1. Mayor's Foreword

As the Executive Mayor of the Alfred Nzo District Municipality, I hereby approve this document as the Service Delivery and Budget Implementation Plan (SDBIP) of this municipality and thus constituting the Annual Plan for the Municipality for the financial year 2017/18.

Section 1 of the Municipal Finance Management Act (No.56 of 2003) defines the SDBIP as:

"a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top layer) the following:

a. projections for each month of-

    i. revenue to be collected, by source; and
    ii. operational and capital expenditure, by vote;

b. Service delivery targets and performance indicators for each quarter".

In developing a good performance management tool for the municipality, the IDP is drafted, the budget is drafted and the service delivery and budget implementation plan (SDBIP) is developed in order to put into effect the budget. The SDBIP is a monitoring and implementation tool that is the vital link between the Executive Mayor, Council and Administration as it facilitates the process for holding management accountable for its performance. The SDBIP quantifies the strategic objectives as highlighted in the budget to measurable outcomes. It is then, that as a monitoring tool, the Executive Mayor and Council are able to monitor the performance of Senior Managers and the Community is able to monitor the municipality.

Adherence to this SDBIP will ensure that the objectives set out in the budget are achieved and hence the objectives and goals identified in the IDP will be realised, thus ensuring service delivery and that the municipality meets the needs of the community.

2. Introduction By Municipal Manager

The SDBIP is a contract between the Administration, Council and Community where the goals and objectives as set out by the council are quantified and can be implemented by the administration of the municipality. Municipal Managers are encouraged to develop the SDBIP concept further so that it is meaningful and useful to managers.

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the

Municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the

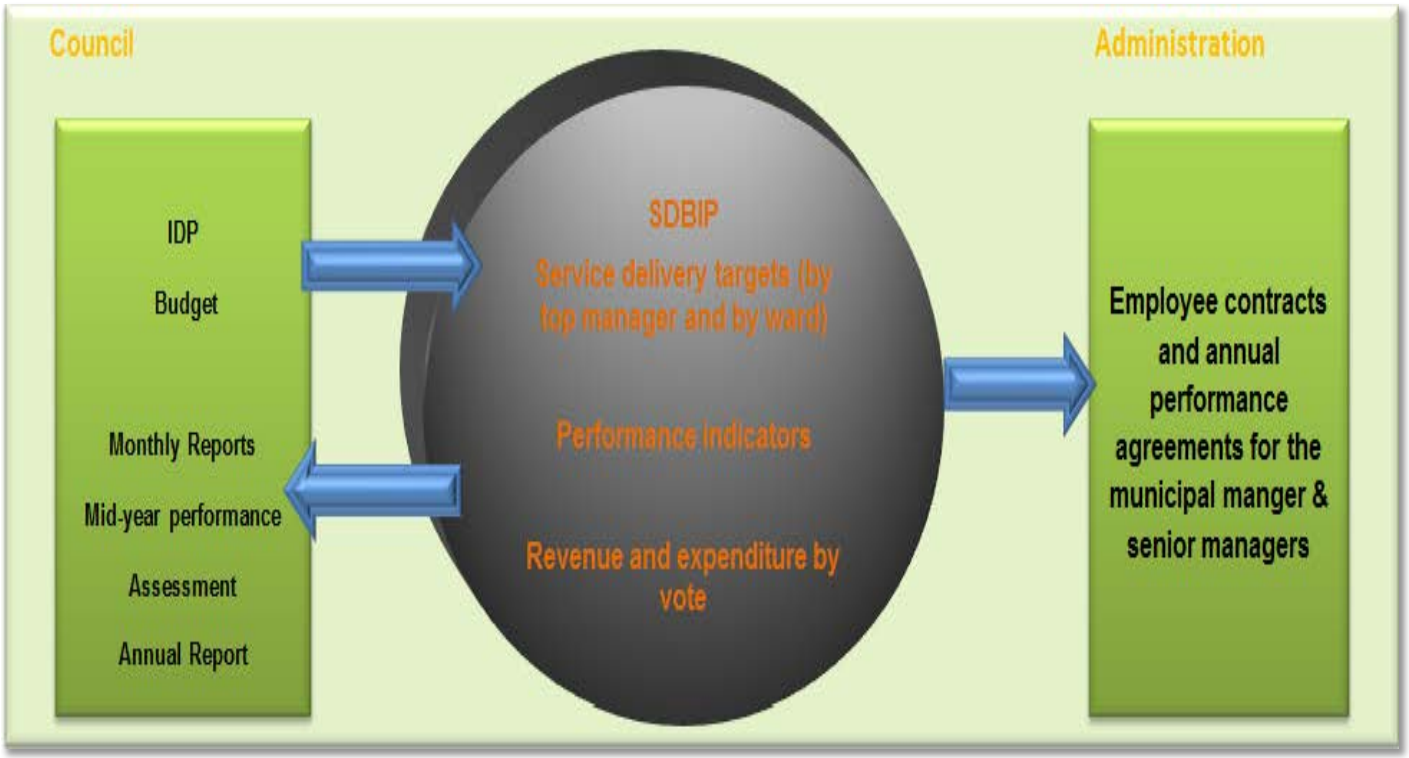
SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP should also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward councillors in service delivery information.

The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible and enables the Council to monitor the performance of the municipality against quarterly targets on service delivery.

Being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by the council. It is however tabled before council and made public for information and for the purpose of monitoring. The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1) (c) of MFMA). This Council approval is necessary to ensure that the Executive Mayor or Municipal Manager do not revise service delivery targets downwards in the event where there is poor performance.

SDBIP "contract "diagram as depicted in the Circular No. 13 by National Treasury, MFMA



Timing And Methodology

"Section 69 (3) (a) of the MFMA requires the accounting officer (Municipal Manager) to submit draft SDBIP and annual performance agreements for the municipal manager and all senior managers, as required in terms of section 57 (1) (b) of the Municipal Systems Act. These should be submitted to the mayor not later than 14 days after the approval of the annual budget. The Executive Mayor in accordance with section 53 (3) (a) & (b) of the MFMA must not later than 14 days after the approval of the SDBIP ensure that the revenue and expenditure projections for each month and service delivery targets and performance indicators for each quarter, as set out in the SDBIP are made public. In the light of this statement must also ensure that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are also made public. Copies of such performance agreements must be submitted to the Council and MEC for local government in the province".

These are the legal requirements and deadline limits to assist a municipality to comply with the law-however, best practice suggests that this be done earlier by municipalities, starting with senior managers to draw up their second layer departmental SDBIPs in the early stages of the planning and budget preparation process in line with the strategic direction set in the IDP. The mayor and municipal manager should lead this process.

The municipality should ideally publish its draft SDBIP with its draft budget, or soon after as supporting documentation to assist its budget hearings process normally held at the end of March or in April. As noted above, the SDBIP should be submitted to the Executive Mayor by 1 May at the latest. If the draft SDBIP is to be provided for the budget hearings, the municipality may want to bring this date forward, or provide departmental SDBIPs as supporting information to the relevant committee around the end of March. In this case, the Executive Mayor will need to approve such departmental or draft SDBIP by mid-March.

It should be noted that it is up to the municipality to determine extra detail, and whether they wish to bring forward their deadlines for submission and approval. A municipality could also opt to have a high level SDBIP complete with ward break-downs for tabling and publication, but may also in addition make available lower layer departmental SDBIPs and other information as requested by Council.

With careful planning of the budget process it may be possible for the Executive Mayor to approve the SDBIP in less than 7 days after the council approves the budget. Legally, to take account of possible revisions to the budget, the Act allows for this to occur not later than 28 days after budget approval.

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through Section 71 and 72 reports, and evaluated through the annual report process.

Submission to the Executive Mayor

The top layer service delivery budget implementation plan, indicating how the budget and the strategic objectives of the Council will be implemented, is herewith submitted in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budget and Reporting Regulation for the necessary approval.

PRINT NAME: Z.H Sikhundla
Municipal Manager of Alfred Nzo District Municipality

Signature:

Date: 24 July 2017

SECTION 53(1) (C) (ii) – APPROVAL BY THE EXECUTIVE MAYOR

The top layer service delivery budget implementation plan is herewith approved in terms of Section 53(1) (c) (ii) of the Municipal Finance Management Act (MFMA), MFMA.

PRINT NAME: COUNCILLOR S. MEHLOMAKHULU
Executive Mayor of Alfred Nzo District Municipality

Signature: ___

Date: 24 July 2017

Monthly Projections Of Revenue Collected By Source

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for. The failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income

Quarter 1 & 2 Projections

Source	Jul	Aug	Sep	Oct	Nov	Dec	Total
Consumer Debtors	0	0	0	0	0	0	0
Property Rates	0	0	0	0	0	0	0
Penalties Imposed & Collection Charges on Rates	0	0	0	0	0	0	0
Electricity	0	0	0	0	0	0	0
Water	-25750000	-25750000	-25750000	-25750000	-25750000	-25750000	-309000000
Sanitation	-2759000	-2759000	-2759000	-2759000	-2759000	-2759000	-33108000
Refuse Removal	0	0	0	0	0	0	0
MIG Funding	-120499000				-120499000		-240998000
Donor Funding	0	0	0	0	0	0	0
Conditional Grants	-29657000	-29657000	-29657000	-29657000	-29657000	-29657000	-1779420000
Interest & Investment Income	-666666.67	-666666.67	-666666.67	-666666.67	-666666.67	-666666.67	-4000000
Rent of facilities & equipment	54986.67	54986.67	54986.67	54986.67	54986.67	54986.67	329920
Interest Earned on Outstanding Debtors							
Fines							
Licenses & Permits							
Disposals of Property, Plant & Equipment							
Other	-83333333.33	-83333333.33	-83333333.33	-83333333.33	-83333333.33	-83333333.33	**-500000000**
Agency Services							

Transfers Recognised - Operational	-96761750				-96761750		-193523500

3.2. Quarter 3 & 4 Projections

Source	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*Jun*	*Total*
Consumer Debtors							
Property Rates							
Penalties Imposed & Collection Charges on Rates							
Electricity							
Water	2787106.6	2787106.6	2787106.6	2787106.6	2787106.6	2787106.6	116722640
Sanitation	459833	459833	459833	459833	459833	459833	2759000
Refuse Removal							
MIG Funding	60249500	60249500	60249500	60249500	60249500	60249500	361497000
Donor Funding							
Conditional Grants	65214833.33	65214833.33	65214833.33	65214833.33	65214833.33	65214833.33	391289000
Interest & Investment Income	666666.67	666666.67	666666.67	666666.67	666666.67	666666.67	8000000

Rent of facilities & equipment	21849.17	21849.17	21849.17	21849.17	21849.17	21849.17	131095
Interest Earned on Outstanding Debtors							
Fines							
Licenses & Permits							
Disposals of Property, Plant & Equipment	243461.67	243461.67	243461.67	243461.67	243461.67	243461.67	1460770
Other	207500	207500	207500	207500	207500	207500	1245000
Agency Services							
Transfers Recognised - Operational	64507833.33	64507833.33	64507833.33	64507833.33	64507833.33	64507833.33	387047000

9.2. Monthly Projections Of and Expenditure by Vote

Vote / Business Unit	July			August			September		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Corporate Services	4 199 434.08	662 500	0	4 199 434.08	662 500	0	4 199 434.08	662 500	0
IDMS	15 077 413.17	43 342 671.50	0	15 077 413.17	43 342 671.50	0	15 077 413.17	43 342 671.50	0
CDS	5 607 024.33	137 500	0	5 607 024.33	137 500	0	5 607 024.33	137 500	0
Planning & Economic Development	3 022 780.33	8 333.33	0	3 022 780.33	8 333.33	0	3 022 780.33	8 333.33	0
Budget &Treasury Office	10 746 820	159 307.50	-91149270.91	10 746 820	159 307.50	-91149270.91	10 746 820	159 307.50	-91149270.91
Office the MM	5 629 126.58	45 833.33	0	5 629 126.58	45 833.33	0	5 629 126.58	45 833.33	0
Total	**57 383 888.29**	**121782812.7**	-148 461 660	**57 383 888.29**	**121782812.7**	-148 461 660	**57 383 888.29**	**121782812.7**	-148 461 660

Quarter 2 Expenditure Projections (YTD)

Vote/ Business Unit	Oct			Nov			Dec		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Corporate Services	4 199 434.08	662 500	0	4 199 434.08	662 500	0	4 199 434.08	662 500	0
IDMS	15 077 413.17	43 342 671.50	0	15 077 413.17	43 342 671.50	0	15 077 413.17	43 342 671.50	0
CDS	5 607 024.33	137 500	0	5 607 024.33	137 500	0	5 607 024.33	137 500	0
Planning & Economic Development	3 022 780.33	8 333.33	0	3 022 780.33	8 333.33	0	3 022 780.33	8 333.33	0
Budget &Treasury Office	10 746 820	159 307.50	-91149270.91	10 746 820	159 307.50	-91149270.91	10 746 820	159 307.50	-91149270.91
Office the MM	5 629 126.58	45 833.33	0	5 629 126.58	45 833.33	0	5 629 126.58	45 833.33	0
Total	**57 383 888.29**	**121782812.7**	-148 461 660	**57 383 888.29**	**121782812.7**	-148 461 660	**57 383 888.29**	**121782812.7**	-148 461 660

Quarter 3 Expenditure Projections (YTD)

Vote/ Business Unit	Jan			Feb			Mar		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Corporate Services	4 199 434.08	662 500	0	4 199 434.08	662 500	0	4 199 434.08	662 500	0
IDMS	15 077 413.17	43 342 671.50	0	15 077 413.17	43 342 671.50	0	15 077 413.17	43 342 671.50	0
CDS	5 607 024.33	137 500	0	5 607 024.33	137 500	0	5 607 024.33	137 500	0
Planning & Economic Development	3 022 780.33	8 333.33	0	3 022 780.33	8 333.33	0	3 022 780.33	8 333.33	0
Budget &Treasury Office	10 746 820	159 307.50	91149270.91	10 746 820	159 307.50	91149270.91	10 746 820	159 307.50	91149270.91
Office the MM	5 629 126.58	45 833.33	0	5 629 126.58	45 833.33	0	5 629 126.58	45 833.33	0
Total	105 640 434	94 827 597	205 239 745	105 640 434	94 827 597	205 239 745	105 640 434	94 827 597	205 239 745

Quarter 4 Expenditure Projections (Yd.)

Vote/ Business Unit	*Apr*			*May*			*June*		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Corporate Services	4 199 434.08	662 500	0	4 199 434.08	662 500	0	4 199 434.08	662 500	0
IDMS	15 077 413.17	43 342 671.50	0	15 077 413.17	43 342 671.50	0	15 077 413.17	43 342 671.50	0
CDS	5 607 024.33	137 500	0	5 607 024.33	137 500	0	5 607 024.33	137 500	0
Planning & Economic Development	3 022 780.33	8 333.33	0	3 022 780.33	8 333.33	0	3 022 780.33	8 333.33	0
Budget &Treasury Office	10 746 820	159 307.50	91149270.91	10 746 820	159 307.50	91149270.91	10 746 820	159 307.50	91149270.91
Office the MM	5 629 126.58	45 833.33	0	5 629 126.58	45 833.33	0	5 629 126.58	45 833.33	0
Total	105 640 434	94 827 597	205 239 745	105 640 434	94 827 597	205 239 745	105 640 434	94 827 597	205 239 745

	A	B	C	D	E	F	G	H	I
1	11.1 OFFICE OF THE MUNICIPAL MANAGER								
2									
3	Section Name	11.1.1 Communications Unit							
4	National KPA	Good governance and public participation							
5	Goal (s)	Effective Public Participation, Good Governance and Partnerships							
6	IDP Project	Translation							
7	IDP Reference	6.3.5.3.2							
8	Strategic Objective	Promote Public participation through implementation of the communication strategy							
9	Baseline	4 Newsletters translated							
10	Annual Target	02 newsletters translated by 30 June 2018							
11	Annual Output	02 newsletters translated							
12	mSCOA Amount/Budget	R 50 000.00							
13	Municipal Classification	CU/Translation							
14	Annual (Means of Verification)	Copies of translated newsletters\ Copy of untranslated newsletter							
15	Annual KPI	Number of newsletters translated							
16	SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
17	11.3.5.3.2	Q1	1 newsletter translated by 30 September 2017.	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo Service provider appointed	To develop TOR translation service provider and submit specification to BTO by 30 July 2017; monitor service provider; Approve translated newsletter	1 x newsletter translated	Number of newsletters translated	R 25 000.00	Copy of translated newsletter; Copy of untranslated newsletter
21		Q2	None	None	None	None	None	R 0.00	None
22		Q3	None	None	None	None	None	R 0.00	None
23		Q4	1 newsletter translated by 30 June 2018	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo Service provider appointed	To develop TOR translation service provider and submit specification to BTO by 30 April 2017, monitor service provider; Approve translated newsletter	1 x newsletter translated	Number of newsletters translated	R 25 000.00	Copy of translated newsletter; Copy of untranslated newsletter
26									
27	Section Name	11.1.1 Communications Unit							
28	National KPA	Good governance and public participation							
29	Goal (s)	Effective Public Participation, Good Governance and Partnerships							
30	IDP Project	Branding and Marketing							
31	IDP Reference	6.3.5.3.1.3							
32	Strategic Objective	Promote Public participation through implementation of the communication strategy							
33	Baseline	40							
34	Annual Target	20 products procured to brand and market municipal programmes by 30 June 2018							
35	Annual Output	20 products procured to brand and market municipal programmes							
36	mSCOA Amount/Budget	R500,000							
37	Municipal Classification	CU/Branding & Marketing							
38	Annual (Means of Verification)	Order & invoices of the procured products							
39	Annual KPI	Number of products procured to brand and market municipal programmes							
40	SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
41	11.3.5.3.1.3	Q1	5 products procured to brand and market municipal programmes by 30 September 2017	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	Develop memo and specificaiton To develop TOR service provider and submit specification to BTO by 30 July 2017, monitor service provider; Approve products	05 products procured to brand and market municipal programmes	Number of products procured to brand and market municipal programmes	R 100 000.00	Order & invoices of the procured products
44		Q2	5 products procured to brand and market municipal programmes by 20 December 2017	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	monitor service provider; Approve products Develop memo and specification To develop TOR service provider and submit specification to BTO by 30 October 2017, monitor service provider; Approve products	05 products procured to brand and market municipal programmes	Number of products procured to brand and market municipal programmes	R 100 000.00	Order & invoices of the procured products
49		Q3	5 products procured to brand and market municipal programmes by 30 March 2018	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	Develop memo and specification To develop TOR service provider and submit specification to BTO by 30 January 2018, monitor service provider; Approve products	05 products procured to brand and market municipal programmes	Number of products procured to brand and market municipal programmes	R 100 000.00	Order & invoices of the procured products
54		Q4	5 products procured to brand and market municipal programmes by 30 June 2018	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	Develop memo and specification To develop TOR service provider and submit specification to BTO by 30 April 2018, monitor service provider; Approve products	05 products procured to brand and market municipal programmes	Number of products procured to brand and market municipal programmes	R 200 000.00	Order & invoices of the procured products
57									

	A	B	C	D	E	F	G	H	I
58	Section Name	11.1.1 Communications Unit							
59	National KPA	Good governance and public participation							
60	Goal (s)	Effective Public Participation, Good Governance and Partnerships							
61	IDP Project	Community Outreaches							
62	IDP Reference	6.3.5.3.4							
63	Strategic Objective	Promote Public participation through implementation of the communication strategy							
64	Baseline	12							
65	Annual Target	04 Legacy Heritage (LH) communication programmes conducted by 30 December 2017							
66	Annual Output	04 Legacy Heritage (LH) communication programmes conducted							
67	mSCOA Amount/Budget	R300,000							
68	Municipal Classification	CU/Communication of legacy and heritage programmes							
69	Annual (Means of Verification)	Communication Plan, Attendance Registers and photos, Close Out Reports							
70	Annual KPI	Number of Legacy Heritage (LH) communication programmes conducted							
71	SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
72	11.3.5.3.4	Q1	02 Legacy Heritage (LH) communication programmes conducted by 30 September 2017	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider(s) appointed	Develop and Implement a communication plan To develop TOR and specification and send to SCM by 31 July To undertake community mobilisations 31 August 2017; after completion of relevant communication programme finalise close out report	02 Legacy Heritage (LH) communication programmes conducted	Number of Legacy Heritage (LH) communication programmes conducted	R 150 000	Communication Plan, Attendance Registers and photos, Close Out Reports
76		Q2	02 Legacy Heritage (LH) communication programmes conducted by 31 December 2017	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider(s) appointed	Develop and Implement a communication plan To develop TOR and specification and send to SCM by 31 July To undertake community mobilisations by 31 December 2017; after completion of relevant communication programme finalise close out report	02 Legacy Heritage (LH) communication programmes conducted	Number of Legacy Heritage (LH) communication programmes conducted	R 150 000	Communication Plan, Attendance Registers and photos, Close Out Reports
79		Q3	None	None	None	None	None	R 0.00	None
80		Q4	None	None	None	None	None	R 0.00	None
81									
82	Section Name	11.1.1 Communications Unit							
83	National KPA	Good governance and public participation							
84	Goal (s)	Effective Public Participation, Good Governance and Partnerships							
85	IDP Project	Legacy and Heritage Programmes							
86	IDP Reference	6.3.5.3.5							
87	Strategic Objective	Promote Public participation through implementation of the communication strategy							
88	Baseline	12							
89	Annual Target	08 communication plans implemented related to 8 community outreaches conducted by 30 June 2018							
90	Annual Output	08 communication plans implemented related to 8 community outreaches conducted annually							
91	mSCOA Amount/Budget	R300,000							
92	Municipal Classification	CU/Community Outreach							
93	Annual (Means of Verification)	Communication Plans, Attendance Register and pictures, Close Out Reports							
94	Annual KPI	Number of communication plans implemented related to community outreaches conducted							
95	SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
96	11.3.5.3.5	Q1	implement 2 communicaton plans related to 2 community outreaches conducted by 30 September 2017	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider(s) appointed	Develop a communication plan Develop memo and specification by 30 July 2017 community mobilisations by 30 August 2017 loud hailing 30 August 2017;after completion of relevant outreach, finalise close out reports	02 communication plans implemented related to 2 community outreaches conducted	Number of communication plans implemented related to community outreaches conducted	R 75 000 000	Communication Plans, Attendance Registers and pictures, Close Out Reports
100		Q2	implement 2 communication plans related to 2 community outreaches conducted by 31 December 2017	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider(s) appointed	Develop a communication plan Develop memo and specification by October 2017 community mobilisations by 30 November 2017 loud hailing by 30 November 2017; after completion of relevant outreach, finalise close out reports	02 communication plans implemented related to 2 community outreaches conducted	Number of communication plans implemented related to community outreaches conducted	R 75 000 000	Communication Plans, Attendance Registers and pictures, Close Out Reports
104		Q3	implement 2 communication plans related to 2 community outreaches conducted by 30 March 2018	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider(s) appointed	Develop a communication plan Develop memo and specification by 30 January 2018 community mobilisations 30 February 2018 loud hailing 28 February 2018; after completion of relevant outreach, finalise close out reports	02 communication plans implemented related to 2 community outreaches conducted	Number of communication plans implemented related to community outreaches conducted	R 75 000 000	Communication Plans, Attendance Registers and pictures, Close Out Reports
108		Q4	implement 2 communication plans related to 2 community outreaches conducted by 30 June 2018	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider(s) appointed	Develop a communication plan; Develop memo and specification 30 April 2018 community mobilisations by 30 May 2018 loud hailing by 30 May 2018, after completion of relevant outreach, finalise close out reports	02 communication plans implemented related to 2 community outreaches conducted	Number of communication plans implemented related to community outreaches conducted	R 75 000 000	Communication Plans, Attendance Registers and pictures, Close Out Reports
111									
112	Section Name	11.1.1 Communications Unit							
113	National KPA	Good governance and public participation							
114	Goal (s)	Effective Public Participation, Good Governance and Partnerships							
115	IDP Project	Newsletter and leaflet production							
116	IDP Reference	6.3.5.3.6							
117	Strategic Objective	Promote Public participation through implementation of the communication strategy							
118	Baseline	4							

	A	B	C	D	E	F	G	H	I
119	Annual Target	4 newsletters and 12 leaflets produced by 30 June 2018							
120	Annual Output	4 newsletters and 12 leaflets produced annually							
121	mSCOA Amount/Budget	R 150 000.00							
122	Municipal Classification	CU/ newsletter and leaflet production							
123	Annual (Means of Verification)	Copies of the newsletters and leaflets produced							
124	Annual KPI	Number of newsletters and leaflets produced							
125	SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
126	11.3.5.3.6	Q1	1 newsletter and 3 leaflets produced by 30 September 2017	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	To capturing of government programmes and writing stories by 30 Sep	01 x newsletter produced	Number of newsletters and leaflets produced	R 75 000	Copies of the newsletters and leaflets produced
127					To editing of the newsletter stories by 30 September	03 x leaflets produced			
128					To develop and edit leaflet stories by 30 December 2017				
129					Print newsletter and leaflets				
130									
131									
132		Q2	1 newsletter and 3 leaflets produced by 31 December 2017	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	To capturing of government programmes and writing st	01 x newsletter produced	Number of newsletters and leaflets produced	R 75 000	Copies of the newsletters and leaflets produced
133					To editing of the newsletter stories by 30 December	03 x leaflets produced			
134					To develop and edit leaflet stories by 30 December				
135					Print newsletter and leaflets				
136									
137									
138		Q3	1 newsletter and 3 leaflets produced by 31 March 2018	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	To capturing of government programmes and writing sto	01 x newsletter produced	Number of newsletters and leaflets produced	R 75 000	Copies of the newsletters and leaflets produced
139					To editing of the newsletter stories by 30 March 2018	03 x leaflets produced			
140					To develop and edit leaflet stories by 30March 2018				
141					Print newsletter and leaflets				
142									
143									
144		Q4	1 newsletter and 3 leaflets produced by 30 June 2018	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	To capturing of government programmes and writing st	01 x newsletter produced	Number of newsletters and leaflets produced	R 75 000	Copies of the newsletters and leaflets produced
145					To editing of the newsletter stories 30 June	03 x leaflets produced			
146					To develop and edit leaflet stories by 30 June				
147					Print newsletter and leaflets				
148									
149									
150	Section Name	11.1.1 Communications Unit							
151	National KPA	Good governance and public participation							
152	Goal (s)	Effective Public Participation, Good Governance and Partnerships							
153	IDP Project	Publicity Cost							
154	IDP Reference	6.3.5.3.7							
155	Strategic Objective	Promote Public participation through implementation of the communication strategy							
156	Baseline	20							
157	Annual Target	20 media publicity products procured to brand and market municipal programmes by 30 June 2018							
158	Annual Output	20 media publicity products procured to brand and market municipal programmes							
159	mSCOA Amount/Budget	R 500 000.00							
160	Municipal Classification	CU/Publicity Costs							
161	Annual (Means of Verification)	media publicity products/ audio clips, cuttings and photos							
162	Annual KPI	Number of media publicity products procured to brand and market municipal programmes							
163	SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
164	11.3.5.3.7	Q1	05 media publicity products procured to brand and market municipal programmes by 30 September 2017	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider(s) appointed	To develop memo and specification by 31 July	05 media publicity products procured to brand and market municipal programmes	Number of media publicity products procured to brand and market municipal programmes	R 100 000	media publicity products/audio clips, cuttings and photos
165					To develop content for publicity by 30 August				
166					To edit & proofread content for publicity and placed in relevant media by 30 September				
167									
168		Q2	05 media publicity products procured to brand and market municipal programmes by 30 December 2017	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider(s) appointed	To develop memo and specification by 30 October	05 media publicity products procured to brand and market municipal programmes	Number of media publicity products procured to brand and market municipal programmes	R 150 000	media publicity products/audio clips, cuttings and photos
169					To develop content for publicity 30 November				
170					To edit & proofread content for publicity and placed in relevant media by 31 December 2017				
171									
172		Q3	05 media publicity products procured to brand and market municipal programmes by 31 March 2018	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider(s) appointed	To develop memo and specification by 31 January	05 media publicity products procured to brand and market municipal programmes	Number of media publicity products procured to brand and market municipal programmes	R 125 000	media publicity products/audio clips, cuttings and photos
173					To develop content for publicity by 28 February				
174					To edit & proofread content for publicity and placed in relevant mediaby 31 March				
175									
176		Q4	05 media publicity products procured to brand and market municipal programmes by 30 June 2018	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider(s) appointed	To develop memo and specification by 30 April	05 media publicity products procured to brand and market municipal programmes	Number of media publicity products procured to brand and market municipal programmes	R 125 000	media publicity products/audio clips, cuttings and photos
177					To develop content for publicity by 30 May				
178					To edit & proofread content for publicity and placed in relevant media by 30 June 2018				
179									
180	Section Name	Communications Unit							

	A	B	C	D	E	F	G	H	I
181	National KPA	Good governance and public participation							
182	Goal (s)	Effective Public Participation, Good Governance and Partnerships							
183	IDP Project	Municipal Signage							
184	IDP Reference	6.3.5.3.8							
185	Strategic Objective	Promote Public participation through implementation of the communication strategy							
186	Baseline	2							
187	Annual Target	02 municipal signage packages produced by 31 December 2017							
188	Annual Output	02 municipal signage packages produced							
189	mSCOA Amount/Budget	R100,000							
190	Municipal Classification	CU/signage							
191	Annual (Means of Verification)	Order & Invoice of goods procured; photos of package							
192	Annual KPI	Number of municipal signage packages produced							
193	SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
194	11.3.5.3.8	Q1	None	None	None	None	None	R 0.00	None
195		Q2	1 municipal signage package produced by 30 September 2017	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	Develop memo and specification , Monitor service provider, approve municipal package produced	01 municipal signage package produced	Number of municipal signage packages produced	R 50 000	Order & Invoices of goods procured
196		Q3	1 municipal signage package produced by 31 December 2017	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	Develop memo and specification, Monitor service provider, approve municipal package produced	01 municipal signage package produced	Number of municipal signage packages produced	R 50 000	Order & Invoices of goods procured
197		Q4	None	None	None	None	None	R 0.00	None
198									
199	11.1 OFFICE OF THE MUNICIPAL MANAGER								
200	Section Name	11.1.1 Communications Unit							
201	National KPA	Good governance and public participation							
202	Goal (s)	Effective Public Participation, Good Governance and Partnerships							
203	IDP Project	Audio and Visuals Equipment (Capex)							
204	IDP Reference	6.3.5.3.9							
205	Strategic Objective	Promote Public participation through implementation of the communication strategy							
206	Baseline	1 Communications Equipment Procured							
207	Annual Target	02 sets of communication equipment procured by 31 December 2017							
208	Annual Output	02 sets of Communicatons equipment procured							
209	mSCOA Amount/Budget	R 100 000.00							
210	Municipal Classification	CU/Audio and visuals							
211	Annual (Means of Verification)	Order & Invoices of goods procured							
212	Annual KPI	Number of sets of communication equipment procured							
213	SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
214	11.3.5.3.9	1	1 set of Communications equipment procured by 30 September 2017 (01 Trailer for Outside Broadcasting Van)	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	Develop memo and specification by 30 July	1 set of Communications equipment procured: 01 Trailer for OB van procured	Number of sets of communication equipment procured	R60 000.00	Order & Invoices of goods procured
215					delivery of OB van trailer by 30 September 2017				
216									
217									
218		2	1 set of Communications equipment procured by 31 December 2017 (01 video controller, 4x HDMI Cable 4 in one splitter procured)	Personnel: Assistant Manager Communications Officer Equipment: Laptop Printer Stationery Procurement: Specification Memo, service provider appointed	Develop memo and specification	1 set of Communications equipment procured: 01 video controller, 4x HDMI Cable 4 in one splitter procured	Number of sets of communication equipment procured	R 40 000.00	Order & Invoices of goods procured
219									
220					Delivery of 01 video controller, 4x HDMI Cable 4 in one splitter procured by 31 December 2017				
221									
222		3	None	None	None	None	None	R 0.00	None
223		4	None	None	None	None	None	R 0.00	None

OFFICE OF THE MUNICIPAL MANAGER

Section Name	11.1.2 Internal Audit
National KPA	Municipal Transformation and Organisational development// Good governance and public participation
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships
IDP Project	Develop Strategic Internal Audit Plan
IDP Reference	6.3.5.4.1
Strategic Objective	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes
Baseline	1
Annual Target	1 approved Strategic Internal Audit Plan by 30 September 2017
Annual Output	1 approved Strategic Internal Audit Plan
mSCOA Amount/Budget	N/A
Municipal Classification	Internal Audit/ Develop Strategic Internal Audit Plan
Annual (Means of Verification)	Signed Audit Committee Minutes, Approved Strategic Internal Audit Plan
Annual KPI	Number of approved Strategic Internal Audit Plans

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.5.4.1	1	1 approved Strategic Internal Audit Plan by 29 September 2017	Personnel: Manager Internal Audit Assistant Manager: Internal Audit	Obtain Risk Assessment Register	1 Strategic Internal Audit Plan	Number of approved Strategic Internal Audit Plans	R 0.00	Signed Audit Committee Minutes, Approved Strategic Internal Audit Plan
			Equipment: Laptops, Network facilities	Analyse the Risk Assessment Register in terms High, medium and Low risks.				
				Prioritise the top 10 Risks				
			Stakeholder: Auditor General	Develop draft strategic internal audit plan, seek approval of plan.				
	2	None	None	None	None	None	None	None
	3	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None

Section Name	11.1.2 Internal Audit
National KPA	Municipal Transformation and Organisational development// Good governance and public participation
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships
IDP Project	Installation of AG Tracking System
IDP Reference	6.3.5.3.2
Strategic Objective	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes
Baseline	1
Annual Target	1 functional AG Tracking System installed by 28 February 2018
Annual Output	1 functional AG Tracking System installed
mSCOA Amount/Budget	R 200 000.00
Municipal Classification	Internal Audit / Installation of AG Tracking System
Annual (Means of Verification)	Delivery Note, AG Tracking system reports, Terms of Reference, SCM submission register, Order, Training report
Annual KPI	Number of functional AG Tracking System installed (annual KPI); Number of activities completed (quarterly KPI)

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.5.3.2	Q1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Q2	Complete three activities: 1. Develop Terms of Reference 2. Submit it to Bid Specification Committee by 15 November 2017 3. Send orders/appointment Letter to appointed Service Providers.	Personnel: Manager Internal Audit Assistant Manager: Internal Audit Internal Audit Personnel	1. Develop Terms of Reference 2. Submit it to Bid Specification Committee 3. Send orders/appointment Letter to appointed Service Providers.	1. Develop Terms of Reference 2. Submit it to Bid Specification Committee by 15 November 2017 3. Send orders/appointment Letter to appointed Service Providers.	Number of activities completed	N/A	Terms of Reference, SCM submission register, Order
			Draft Terms of Reference					
			Procurement/ Bid Specification Committee					
	Q3	1 functional AG Tracking System installed by 28 February 2018	Personnel: Manager Internal Audit Assistant Manager: Internal Audit Internal Audit Personnel	Receive Access to AG Tracking system, End user training, Monitor utilisation of system	1 functional AG Tracking System installed	Number of functional AG Tracking System installed	R200 000.00	Delivery Note, Training report, AG tracking system report
			Audit Action Plan					
			Budget					
	Q4	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Section Name	11.1.2 Internal Audit
National KPA	Municipal Transformation and Organisational development// Good governance and public participation
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships
IDP Project	Follow up on Implementation of Management Action Plan
IDP Reference	6.3.5.3.3
Strategic Objective	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes
Baseline	4
Annual Target	4 progress reports on the Implementation of Management Action Plan/Audit Action Plan by 30 June 2018
Annual Output	4 progress reports on the Implementation of Management Action Plan/Audit Action Plan
mSCOA Amount/Budget	N/A
Municipal Classification	Internal Audit / Follow up on Implementation of Management Action Plan
Annual (Means of Verification)	• Internal Audit progress Report on Implementation of the Management Action Plan/Audit Action Plan; Audit Committee Minutes
Annual KPI	Number of progress reports on the Implementation of Management Action Plan/Audit Action Plan

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.5.3.3	Q1	1 progress report on the Implementation of Management Action Plan/Audit Action Plan by 30 September 2017	Personnel: Manager Internal Audit Assistant Manager: Internal Audit Internal Audit Personnel	Signed Engagement Letter	1 progress report on the Implementation of Management Action Plan/Audit Action Plan	Number of progress reports on the Implementation of Management Action Plan/Audit Action Plan	R 0.00	Internal Audit progress Report on Implementation of the Management Action Plan/Audit Action Plan, Audit Committee Minutes
				Analysis of matters previously raised by AG and IA				
				Inspect and assess the supporting evidence to remedial actions taken by Management to address AG and IA matters				
				Draft follow up report based on the analysis				
	Q2	1 progress report on the Implementation of Management Action Plan/Audit Action Plan by 31 December 2017	Personnel: Manager Internal Audit Assistant Manager: Internal Audit Internal Audit Personnel	Signed Engagement Letter	1 progress report on the Implementation of Management Action Plan/Audit Action Plan	Number of progress reports on the Implementation of Management Action Plan/Audit Action Plan	R 0.00	Internal Audit progress Report on Implementation of the Management Action Plan/Audit Action Plan, Audit Committee Minutes
				Analysis of matters previously raised by AG and IA				
				Inspect and assess the supporting evidence to remedial actions taken by Management to address AG and IA matters				
				Draft follow up report based on the analysis				
	Q3	1 progress report on the Implementation of Management Action Plan/Audit Action Plan by 31 March 2018	Personnel: Manager Internal Audit Assistant Manager: Internal Audit Internal Audit Personnel	Signed Engagement Letter	1 progress report on the Implementation of Management Action Plan/Audit Action Plan	Number of progress reports on the Implementation of Management Action Plan/Audit Action Plan	R 0.00	Internal Audit progress Report on Implementation of the Management Action Plan/Audit Action Plan, Audit Committee Minutes
				Analysis of matters previously raised by AG and IA				
				Inspect and assess the supporting evidence to remedial actions taken by Management to address AG and IA matters				
				Draft follow up report based on the analysis				
	Q4	1 progress report on the Implementation of Management Action Plan/Audit Action Plan by 30 June 2018	Personnel: Manager Internal Audit Assistant Manager: Internal Audit Internal Audit Personnel	Signed Engagement Letter	1 progress report on the Implementation of Management Action Plan/Audit Action Plan	Number of progress reports on the Implementation of Management Action Plan/Audit Action Plan	R 0.00	Internal Audit progress Report on Implementation of the Management Action Plan/Audit Action Plan, Audit Committee Minutes
				Analysis of matters previously raised by AG and IA				
				Inspect and assess the supporting evidence to remedial actions taken by Management to address AG and IA matters				
				Draft follow up report based on the analysis				

	Office of the Municipal Manager
Section Name	11.1.2 Internal Audit
National KPA	Municipal Transformation and Organisational development// Good governance and public participation
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships
IDP Project	Follow up on Dashboard Report
IDP Reference	6.3.5.3.4
Strategic Objective	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes
Baseline	2
Annual Target	4 updated AG Dashboard Reports by 30 June 2018
Annual Output	4 updated AG Dashboard Reports
mSCOA Amount/Budget	R 0.00
Municipal Classification	Internal Audit / Follow up on Dashboard Report
Annual (Means of Verification)	AG Dashboard Report, Minutes of AC meetings
Annual KPI	Number of updated AG Dashboard Reports

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	Q1	1 updated AG dashboard report by 30 September 2017	Personnel: Manager Internal Audit Assistant Manager: Internal Audit Internal Audit Personnel	Analysis of previous Dashboard Report: Leadership, Performance and Financial Management, and Governance	1 Updated AG Dashboard Report	Number of updated AG Dashboard Reports	R 0.00	AG Dashboard Report, Minutes of AC meetings

			Previous AG Dashboard Report	Inspect and Assess Management Conclusions; supporting evidence, develop updated AG dashboard report				
	Q2	1 updated AG dashboard report by 31 December 2017	Personnel: Manager Internal Audit Assistant Manager: Internal Audit Internal Audit Personnel	Analysis of previous Dashboard Report: Leadership, Performance and Financial Management; and Governance	1 Updated AG Dashboard Report	Number of updated AG Dashboard Reports	R 0.00	AG Dashboard Report, Minutes of AC meetings
			Previous AG Dashboard Report	Inspect and Assess Management Conclusions; supporting evidence, develop updated AG dashboard report				
11.3.5.3.4	Q3	1 updated AG dashboard report by 31 March 2018	Personnel: Manager Internal Audit Assistant Manager: Internal Audit Internal Audit Personnel	Analysis of previous Dashboard Report: Leadership, Performance and Financial Management; and Governance	1 Updated AG Dashboard Report	Number of updated AG Dashboard Reports	R 0.00	AG Dashboard Report, Minutes of AC meetings
			Previous AG Dashboard Report	Inspect and Assess Management Conclusions; supporting evidence, develop updated AG dashboard report				
	Q4	1 updated AG dashboard report by 30 June 2018	Personnel: Manager Internal Audit Assistant Manager: Internal Audit Internal Audit Personnel	Analysis of previous Dashboard Report: Leadership, Performance and Financial Management; and Governance	1 Updated AG Dashboard Report	Number of updated AG Dashboard Reports	R 0.00	AG Dashboard Report, Minutes of AC meetings
			Previous AG Dashboard Report	Inspect and Assess Management Conclusions; supporting evidence, develop updated AG dashboard report				

Section Name	11.1.2 Internal Audit
National KPA	Municipal Transformation and Organisational development// Good governance and public participation
Goal (s)	A capable and financially viable institution Effective Public Participation, Good Governance and Partnerships
IDP Project	Performing Mandatory Internal Audit Assignments
IDP Reference	6.3.5.3.5
Strategic Objective	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes
Baseline	4
Annual Target	4 Mandatory Internal Audits assignment Reports by 30 June 2018
Annual Output	4 Mandatory Internal Audits assignment Reports
mSCOA Amount/Budget	R 0.00
Municipal Classification	Internal Audit// Performing Mandatory Internal Audit Assignments
Annual (Means of Verification)	Mandatory Internal Audit Assignment Reports, Audit Committee Minutes
Annual KPI	Number of Mandatory Internal Audits assignment Reports

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.5.3.5	Q1	1 Mandatory Internal Audit Assignment Report by 30 September 2017	Personnel: Manager Internal Audit Assistant Manager: Internal Audit Internal Audit Personnel	Signed Engagement Letters Planning Meetings Documentation and confirmation of business process, Approved Audit Programme, Complete and review Working Papers; RFIs, Informal Queries, Coaf's sent to Audit Clients, draft mandatory Internal Audit Assignment Report	1 Mandatory Internal Audit Assignment Report	Number of Mandatory Internal Audits assignment Reports	R 0.00	Mandatory Internal Audit Assignment Reports, Audit Committee Minutes
	Q2	1 Mandatory Internal Audit Assignment Report by 31 December 2017	Personnel: Manager Internal Audit Assistant Manager: Internal Audit Internal Audit Personnel	Signed Engagement Letters Planning Meetings Documentation and confirmation of business process, Approved Audit Programme, Complete and review Working Papers; RFIs, Informal Queries, Coaf's sent to Audit Clients, draft mandatory Internal Audit Assignment Report	1 Mandatory Internal Audit Assignment Report	Number of Mandatory Internal Audits assignment Reports	R 0.00	Mandatory Internal Audit Assignment Reports, Audit Committee Minutes
	Q3	1 Mandatory Internal Audit Assignment Report by 31 March 2018	Personnel: Manager Internal Audit Assistant Manager: Internal Audit Internal Audit Personnel	Signed Engagement Letters Planning Meetings Documentation and confirmation of business process, Approved Audit Programme, Complete and review Working Papers; RFIs, Informal Queries, Coaf's sent to Audit Clients, draft mandatory Internal Audit Assignment Report	1 Mandatory Internal Audit Assignment Report	Number of Mandatory Internal Audits assignment Reports	R 0.00	Mandatory Internal Audit Assignment Reports, Audit Committee Minutes
	Q4	1 Mandatory Internal Audit Assignment Report by 30 June 2018	Personnel: Manager Internal Audit Assistant Manager: Internal Audit Internal Audit Personnel	Signed Engagement Letters Planning Meetings Documentation and confirmation of business process, Approved Audit Programme, Complete and review Working Papers; RFIs, Informal Queries, Coaf's sent to Audit Clients, draft Mandatory Internal Audit Assignment Report	1 Mandatory Internal Audit Assignment Report	Number of Mandatory Internal Audits assignment Reports	R 0.00	Mandatory Internal Audit Assignment Reports, Audit Committee Minutes

Section Name	11.1.2 Internal Audit
National KPA	Municipal Transformation and Organisational development// Good governance and public participation
Goal (s)	A capable and financially viable institution Effective Public Participation, Good Governance and Partnerships
IDP Project	Implementation of Risk Based Internal Audits
IDP Reference	6.3.5.3.6
Strategic Objective	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes
Baseline	4
Annual Target	10 Risk Based Internal Audit Assignment Reports by 30 June 2018
Annual Output	10 Risk Based Internal Audit Assignment Reports
mSCOA Amount/Budget	R 0.00
Municipal Classification	Internal Audit// Implementation of Risk Based Internal Audits
Annual (Means of Verification)	Risk Based Internal Audit Assignment Reports, Audit Committee Minutes
Annual KPI	Number of Risk Based Internal Audit Assignment Reports

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.5.3.6	Q1	2 Risk Based Internal Audit Assignment Reports by 30 September 2017	IA Personnel	Signed Engagement Letters Planning Meetings Documentation and confirmation of business process, Approved Audit Programme, Complete and review Working Papers; RFIs, Informal Queries, Coaf's sent to Audit Clients, draft Risk Based Internal Audit Assignment Report	2 Risk Based Internal Audit Assignment Reports	Number of Risk Based Internal Audit Assignment Reports	N/A	Risk Based Internal Audit Assignment Reports, Audit Committee Minutes
	Q2	2 Risk Based Internal Audit Assignment Reports by 31 December 2017	IA Personnel	Signed Engagement Letters Planning Meetings Documentation and confirmation of business process, Approved Audit Programme, Complete and review Working Papers; RFIs, Informal Queries, Coaf's sent to Audit Clients, draft Risk Based Internal Audit Assignment Report	2 Risk Based Internal Audit Assignment Reports	Number of Risk Based Internal Audit Assignment Reports	N/A	Risk Based Internal Audit Assignment Reports, Audit Committee Minutes
	Q3	2 Risk Based Internal Audit Assignment Reports by 31 March 2018	IA Personnel	Signed Engagement Letters Planning Meetings Documentation and confirmation of business process, Approved Audit Programme, Complete and review Working Papers; RFIs, Informal Queries, Coaf's sent to Audit Clients, draft Risk Based Internal Audit Assignment Report	2 Risk Based Internal Audit Assignment Reports	Number of Risk Based Internal Audit Assignment Reports	N/A	Risk Based Internal Audit Assignment Reports, Audit Committee Minutes
	Q4	2 Risk Based Internal Audit Assignment Reports by 30 June 2018	IA Personnel	Signed Engagement Letters Planning Meetings Documentation and confirmation of business process, Approved Audit Programme, Complete and review Working Papers; RFIs, Informal Queries, Coaf's sent to Audit Clients, draft Risk Based Internal Audit Assignment Report	2 Risk Based Internal Audit Assignment Reports	Number of Risk Based Internal Audit Assignment Reports	N/A	Risk Based Internal Audit Assignment Reports, Audit Committee Minutes

Section Name	11.1.2 Internal Audit
National KPA	Municipal Transformation and Organisational development// Good governance and public participation
Goal (s)	A capable and financially viable institution Effective Public Participation, Good Governance and Partnerships
IDP Project	mSCOA Implementation Reviews
IDP Reference	6.3.5.3.7
Strategic Objective	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes
Baseline	N/A
Annual Target	4 Internal Audit Assignment Reports on mSCOA Implementation by 30 June 2018
Annual Output	4 Internal Audit Assignment Reports on mSCOA Implementation
mSCOA Amount/Budget	R 150 000.00
Municipal Classification	Internal Audit// mSCOA Implementation Reviews
Annual (Means of Verification)	Internal Audit Assignment Reports on mSCOA Implementation, Audit Committee Minutes
Annual KPI	Number of Internal Audit Assignment Reports on mSCOA Implementation

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	Q1	1 Internal Audit Assignment Reports on mSCOA Implementation by 30 September 2017	Internal Audit Personnel	Signed engagement letter Planning Meetings Documentation and confirmation of business process, Approved Audit Programme, Complete and review Working Papers;	1 Internal Audit Assignment Report on mSCOA Implementation	Number of Internal Audit Assignment Reports on mSCOA Implementation	R 37 500.00	Internal Audit Assignment Report on mSCOA Implementation, Audit Committee Minutes

				RFIs, Informal Queries, Coafs sent to Audit Clients, draft Internal Audit Assignment Report on mSCOA Implementation				
11.3.5.3.7	Q2	1 Internal Audit Assignment Reports on mSCOA Implementation by 31 December 2017	Internal Audit Personnel	Signed engagement letter Planning Meetings Documentation and confirmation of business process, Approved Audit Programme, Complete and review Working Papers; RFIs, Informal Queries, Coafs sent to Audit Clients, draft Internal Audit Assignment Report on mSCOA Implementation	1 Internal Audit Assignment Report on mSCOA Implementation	Number of Internal Audit Assignment Reports on mSCOA Implementation	R 37 500.00	Internal Audit Assignment Report on mSCOA Implementation, Audit Committee Minutes
	Q3	1 Internal Audit Assignment Reports on mSCOA Implementation by 31 March 2018	Internal Audit Personnel	Signed engagement letter Planning Meetings Documentation and confirmation of business process, Approved Audit Programme, Complete and review Working Papers; RFIs, Informal Queries, Coafs sent to Audit Clients, draft Internal Audit Assignment Report on mSCOA Implementation	1 Internal Audit Assignment Report on mSCOA Implementation	Number of Internal Audit Assignment Reports on mSCOA Implementation	R 37 500.00	Internal Audit Assignment Report on mSCOA Implementation, Audit Committee Minutes
	Q4	1 Internal Audit Assignment Reports on mSCOA Implementation by 30 June 2018	Internal Audit Personnel	Signed engagement letter Planning Meetings Documentation and confirmation of business process, Approved Audit Programme, Complete and review Working Papers; RFIs, Informal Queries, Coafs sent to Audit Clients, draft Internal Audit Assignment Report on mSCOA Implementation	1 Internal Audit Assignment Report on mSCOA Implementation	Number of Internal Audit Assignment Reports on mSCOA Implementation	R 37 500.00	Internal Audit Assignment Report on mSCOA Implementation, Audit Committee Minutes

Section Name	11.1.2 Internal Audit
National KPA	Municipal Transformation and Organisational development// Good governance and public participation
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships
IDP Project	ICT Reviews
IDP Reference	6.3.5.3.8
Strategic Objective	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes
Baseline	1
Annual Target	1 Internal Audit Assignment Reports on ICT Review by 31 December 2017
Annual Output	1 Internal Audit Assignment Reports on ICT Review
mSCOA Amount/Budget	R 125 000.00
Municipal Classification	Internal Audit/ ICT Reviews
Annual (Means of Verification)	Internal Audit Assignment Reports on ICT Review; Audit Committee Minutes
Annual KPI	Number of Internal Audit Assignment Reports on ICT Review

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.5.3.8	Q1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Q2	1 Internal Audit Assignment Reports on ICT Review by 31 December 2017	IA Personnel	Signed engagement letter Planning Meetings Documentation and confirmation of business process, Approved Audit Programme, Complete and review Working Papers; RFIs, Informal Queries, Coafs sent to Audit Clients, draft Internal Audit Assignment Report on ICT Review	1 Internal Audit Assignment Report on ICT Review	Number of Internal Audit Assignment Report on ICT Review	R 125 000.00	Internal Audit Assignment Report on ICT Review, Audit Committee Minutes
	Q3	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Q4	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Section Name	11.1.2 Internal Audit
National KPA	Municipal Transformation and Organisational development// Good governance and public participation
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships
IDP Project	Internal Audit Support to ANDA
IDP Reference	6.3.5.3.9
Strategic Objective	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes
Baseline	0
Annual Target	10 Internal Audit Support programs offered to ANDA by 30 June 2018
Annual Output	10 nternal Audit Support programs offered to ANDA
mSCOA Amount/Budget	R 220 000.00
Municipal Classification	Internal Audit / Internal Audit Support to ANDA
Annual (Means of Verification)	Approved ANDA Internal Audit Support Plan, Progress reports on Implementation of ANDA Internal Audit Support, Internal Audit reports for ANDA
Annual KPI	Number of Internal Audit Support programms offered to ANDA, Number of progress report on implementation of ANDA support plan

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.5.3.9	Q1	1 Approved ANDA Internal Audit Support Plan by 31 July 2017	IA Personnel	• Obtain ANDA Internal Audit Needs Assessment Report • Develop ANDA Internal Audit Support Plan	Approved ANDA Internal Audit Support Plan	Number of approved ANDA Internal Audit support Plan	N/A	Approved ANDA Internal Audit Support Plan
	Q2	Conduct 3 Internal Audit Assignments at ANDA, as per the approved Plan by 31 December 2017	IA Personnel	Allocate Internal Audit resources to ANDA Provide support in the Implementation of ANDA Internal Audit Support Plan	3 Internal Audit reports produced for ANDA, 1 quarterly progress report on implementation of ANDA support plan	Number of Internal Audits reports produced for ANDA, Number of progress reports on implementation of ANDA support plan	R 220 000.00	Progress Reports on Implementation of ANDA Internal Audit Support Plan, Internal Audits reports produced for ANDA
	Q3	Conduct 4 Internal Audit Assignments at ANDA, as per the approved Plan by 31 March 2018	IA Personnel	Provide support in the Implementation of ANDA IA Support Plan	4 Internal Audit reports produced for ANDA, 1 quarterly progress report on implementation of ANDA support plan	Number of Internal Audits reports produced for ANDA, Number of progress reports on implementation of ANDA support plan	N/A	Progress Reports on Implementation of ANDA Internal Audit Support Plan, Internal Audits reports produced for ANDA
	Q4	Conduct 3 Internal Audit Assignments at ANDA, as per the approved Plan by 30 June 2018	IA Personnel	Provide support in the Implementation of ANDA IA Support Plan	3 Internal Audit reports produced for ANDA, progress report on implementation of ANDA support plan	Number of Internal Audits reports produced for ANDA,number of progress reports on implementation of ANDA support plan	N/A	Progress Reports on Implementation of ANDA IA Support Plan, Internal Audits reports produced for ANDA

Section Name	Internal Audit
National KPA	Municipal Transformation and Organisational development// Good governance and public participation
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships
IDP Project	Revised Internal Audit Methodology
IDP Reference	6.3.5.3.10
Strategic Objective	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes
Baseline	1
Annual Target	1 Revised and Approved Internal Audit Methodology by 31 December 2017
Annual Output	1 Revised and Approved Internal Audit Methodology
mSCOA Amount/Budget	R 0.00
Municipal Classification	Internal Audit / Revised Internal Audit Methodology
Annual (Means of Verification)	Revised and Approved Internal Audit Methodology; Audit Committee Minutes
Annual KPI	Number of Revised Internal Audit Methodology

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.5.3.10	Q1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Q2	1 Revised and Approved Internal Audit Methodology by 31 December 2017	1. Internal Audit Personnel 2. Existing Internal Audit Methodology	Review the existing Internal Audit Methodology versus latest developments Incorporate changes to the revised Internal Audit Methodology Submit the revised Internal Audit Methodology to Audit Committee for approval.	1 Revised and Approved Internal Audit Methodology	Number of Revised Internal Audit Methodology	N/A	Revised and Approved Internal Audit Methodology;Audit Committee Minutes
	Q3	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Q4	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Section Name	Internal Audit
National KPA	Municipal Transformation and Organisational development// Good governance and public participation
Goal (s)	A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships
IDP Project	Effective Audit Committee
IDP Reference	6.3.5.3.11
Strategic Objective	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes
Baseline	6
Annual Target	4 Audit Committee Meetings held by 30 June 2018
Annual Output	4 Audit Committee Meetings held
mSCOA Amount/Budget	R 290 000.00
Municipal Classification	Internal Audit/ Effective Audit Committee
Annual (Means of Verification)	Invitation Letters, Audit Committee Meeting Minutes
Annual KPI	Number of Audit Committee Meetings held

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	Q1	Host 1 Audit Committee meeting by 30 September 2017	• IA Personnel • Stationery • Laptops •Projector •Laserpointer	• Send Invitation Letters • Prepare Audit Committee Packs • Organise Venue and Logistics for the meetings, finalise minutes of meeting	1 Audit Committee Meeting held	Number of Audit Committee meetings Held	R 72 500.00	Invitation Letters, Audit Committee Meeting Minutes

11.3.5.3.11	Q2	Hold 1 Audit Committee meeting by 31 December 2017	• Hr Personnel • Stationery • Laptops • Projector • Laserpointer	• Send Invitation Letters • Prepare Audit Committee Packs • Organise Venue and Logistics for the meetings, finalise minutes of meeting	1 Audit Committee Meeting held	Number of Audit Committee meetings Held	R 72 500.00	Invitation Letters, Audit Committee Meeting Minutes
	Q3	Hold 1 Audit Committee meeting by 31 March 2018	• Hr Personnel • Stationery • Laptops • Projector • Laserpointer	• Send Invitation Letters • Prepare Audit Committee Packs • Organise Venue and Logistics for the meetings, finalise minutes of meeting	1 Audit Committee Meeting held	Number of Audit Committee meetings Held	R 72 500.00	Invitation Letters, Audit Committee Meeting Minutes
	Q4	Hold 1 Audit Committee meeting by 30 June 2018	• Hr Personnel • Stationery • Laptops • Projector • Laserpointer	• Send Invitation Letters • Prepare Audit Committee Packs • Organise Venue and Logistics for the meetings, finalise minutes of meeting	1 Audit Committee Meeting held	Number of Audit Committee meetings Held	R 72 500.00	Invitation Letters, Audit Committee Meeting Minutes

Section Name	11.1.3 Inter-governmental Relations
National KPA	Good governance and public participation
Goal (s)	Effective Public Participation, Good Governance and Partnerships
IDP Project	IGR and Stakeholders management
IDP Reference	6.3.5.5.1
Strategic Objective	Strengthen Intergovernmental Relations
Baseline	12
Annual Target	12 IGR Fora meetings held by 30 June 2018
Annual Output	12 IGR Fora meetings held
mSCOA Amount/Budget	R 250 000.00
Municipal Classification	IGR/IGR and Stakeholders management
Annual (Means of Verification)	Meeting Minutes; Attendance registers
Annual KPI	Number of IGR Fora meetings held

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.5.5.1	1	1. To hold one IGR Fora (Municipal Manager's (MMs) forum) meeting by 30 July 2017	Personnel: IGR Coordinators Manager IGR BTO Stakeholders Logistics: Invitations Venue Agenda Attendance Register Equipment: Projector Pointer	1. Develop Invitations and meeting Agenda by 10 July 2017 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 July 2017	1. One MMs Forum meeting held	Number of IGR Fora meetings held	R 62 500.00	Meeting Minutes Attendance Register
		2. To hold one IGR Fora (District Mayor's Forum (DIMAFO)) meeting by 30 August 2017		1. Develop Invitations and meeting Agenda by 10 August 2017 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 August 2017	2. One DIMAFO meeting held	Number of IGR Fora meetings held		
		3. To hold one IGR Fora (Technical IGR Forum) meeting by 30 September 2017		1. Develop Invitations and meeting Agenda by 10 September 2017 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 September 2017	3. One Technical IGR Forum IGR meeting held	Number of IGR Fora meetings held		
	2	1. To hold one IGR Fora (Municipal Manager's (MMs) forum) meeting by 30 October 2017	Personnel: IGR Coordinators Manager IGR BTO Stakeholders Logistics: Invitations Venue Agenda Attendance Register Equipment: Projector Pointer	1. Develop Invitations and meeting Agenda by 10 October 2017 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 October 2017	1. One MMs Forum meeting held	Number of IGR Fora meetings held	R 62 500.00	Meeting Minutes Attendance Register
		2. To hold one IGR Fora (District Mayor's Forum (DIMAFO)) meeting by 30 November 2017		1. Develop Invitations and meeting Agenda by 10 November 2017 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 November 2017	2. One DIMAFO meeting held	Number of IGR Fora meetings held		
		3. To hold one IGR Fora (Technical IGR Forum) meeting by 31 December 2017		1. Develop Invitations and meeting Agenda by 1 December 2017 2. Circulate Invitations, Agenda and Minutes to stakeholders by 5 December 2017	3. One Technical IGR Forum meeting held	Number of IGR Fora meetings held		
		1. To hold one IGR Fora (Municipal Manager's (MMs)) meeting forum by 30 January 2018	Personnel: IGR Coordinators Manager IGR BTO Stakeholders Logistics: Invitations	1. Develop Invitations and meeting Agenda by 10 January 2018 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 January 2018	1. One MMs Forum meeting held	Number of IGR Fora meetings held		Meeting Minutes Attendance Register

	3	2. To hold one IGR Fora (District Mayor's Forum (DIMAFO)) meeting by 28 February 2018	Venue Agenda Attendance Register Equipment: Projector Pointer	1. Develop Invitations and meeting Agenda by 10 February 2018 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 February 2018	2. One DIMAFO meeting held	Number of IGR Fora meetings held	R 62 500.00	
		3. To hold one IGR Fora (Technical IGR Forum) meeting by 31 March 2018		1. Develop Invitations and meeting Agenda by 5 March 2018 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 March 2018	3. One Technical IGR Forum meeting held	Number of IGR Fora meetings held		
	4	1. To hold one IGR Fora (Municipal Manager's (MMs) forum) meeting by 30 April 2018	Personnel: IGR Coordinators Manager IGR BTO Stakeholders Logistics: Invitations Venue Agenda Attendance Register Equipment: Projector Pointer	1. Develop Invitations and meeting Agenda by 10 July 2017 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 July 2017	1. One MMs Forum meeting held	Number of IGR Fora meetings held	R 62 500.00	Meeting Minutes Attendance Register
		2. To hold one IGR Fora (District Mayor's Forum (DIMAFO)) meeting by 31 May 2018		1. Develop Invitations and meeting Agenda by 10 May 2018 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 May 2018	2. One DIMAFO meeting held	Number of IGR Fora meetings held		
		3. To hold one IGR Fora (Technical IGR Forum) meeting by 30 June 2018		1. Develop Invitations and meeting Agenda by 5 June 2018 2. Circulate Invitations, Agenda and Minutes to stakeholders by 15 June2018	3. One Technical IGR Forum meeting held	Number of IGR Fora meetings held		

Section Name	11.1.3 Inte-governmental Relations
National KPA	Good governance and public participation
Goal (s)	Effective Public Participation, Good Governance and Partnerships
IDP Project	Municipal cooperative agreements (MIR & Protocol)
IDP Reference	6.3.5.5.2
Strategic Objective	Strengthen Intergovernmental Relations
Baseline	4
Annual Target	4 Bilateral and/ or Multilateral IGR Meetings held by 30 June 2018
Annual Output	4 Bilateral and/ or Multilateral IGR Meetings held
mSCOA Amount/Budget	R 250 000.00
Municipal Classification	IGR/Municipal cooperative agreements (MIR & Protocol)
Annual (Means of Verification)	Attendance Register; Meeting Reports
Annual KPI	Number of Bilateral and/or Multilateral IGR meetings held

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
			Personnel: IGR Coordinators Manager IGR Stakeholders	Complete the following activities: 1. Develop Invitations and meeting Agenda 2.	1 Bilateral or Multilateral IGR Meeting	Number of Bilateral and/or Multilateral IGR meetings held	R 62 500.00	Attendance Register Meeting Report

	1	Hold one Bilateral or Multilateral IGR meeting by 30 September 2017	**Logistics:** Invitations Venue Agenda Attendance Register **Equipment:** Projector Pointer	Circulate Invitations to stakeholders 3. Populate Report				
	2	Hold one Bilateral or Multilateral IGR meeting by 31 December 2017	**Personnel:** IGR Coordinators Manager IGR Stakeholders **Logistics:** Invitations Venue Agenda Attendance Register **Equipment:** Projector Pointer	**Complete the following activities:** 1. Develop Invitations and meeting Agenda 2. Circulate Invitations to stakeholders 3. Populate Report	1 Bilateral or Multilateral IGR Meeting	Number of Bilateral and/or Multilateral IGR meetings held	R 62 500.00	Attendance Register Meeting Report
11.3.5.5.2	3	Hold one Bilateral or Multilateral IGR meeting by 31 March 2018	**Personnel:** IGR Coordinators Manager IGR Stakeholders **Logistics:** Invitations Venue Agenda Attendance Register **Equipment:** Projector Pointer	**Complete the following activities:** 1. Develop Invitations and meeting Agenda 2. Circulate Invitations to stakeholders 3. Populate Report	1 Bilateral or Multilateral IGR Meeting	Number of Bilateral and/or Multilateral IGR meetings held	R 62 500.00	Attendance Register Meeting Report
	4	Hold one Bilateral or Multilateral IGR meeting by 30 June 2018	**Personnel:** IGR Coordinators Manager IGR Stakeholders **Logistics:** Invitations Venue Agenda Attendance Register **Equipment:** Projector Pointer	**Complete the following activities:** 1. Develop Invitations and meeting Agenda 2. Circulate Invitations to stakeholders 3. Populate Report	1 Bilateral or Multilateral IGR Meeting	Number of Bilateral and/or Multilateral IGR meetings held	R 62 500.00	Attendance Register Meeting Report

OFFICE OF THE MUNICIPAL MANAGER								
Section Name	11.1.5 Office of the Municipal Manager							
National KPA	Good governance and public participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Mayoral Intervention Programs							
IDP Reference	6.3.5.1.1							
Strategic Objective	To provide support to community members and non-profit organisations in times of dire need							
Baseline	8 Mayoral Intervention Programmes coordinated							
Annual Target	16 Mayoral Intervention Programmes coordinated by 30 June 2018							
Annual Output	16 Mayoral Intervention Programmes coordinated							
mSCOA Amount/Budget	R 1 000 000.00							
Municipal Classification	OMM/Mayoral Intervention Programs							
Annual (Means of Verification)	Concept Documents; Attendance registers and Close-out reports							
Annual KPI	Number of Mayoral Intervention Programmes coordinated							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.5.1.1	1	Coordinate 4 Mayoral Intervention Programmes by 30 September 2017	Personnel: Manager OMM Admin Support SCM Logistics: Venue Agenda Attendance register catering Procurement: Memo Specification	1. Develop Concept Document 2. Invitations of relevant stakeholders 3. Undertake logistical arrangements 4. Develop Close-out report	4 Mayoral Intervention Programmes coordinated (1 per local municipality) by 30 September 2017	Number of Mayoral Intervention Programmes coordinated	R 250 000.00	Concept Document Attendance registers Close out Reports
	2	Coordinate 4 Mayoral Intervention Programmes by 18 December 2017	Personnel: Manager OMM Admin Support SCM Logistics: Venue Agenda Attendance register catering Procurement: Memo Specification	1. Develop Concept Document 2. Invitations of relevant stakeholders 3. Undertake logistical arrangements 4. Develop Close-out report	4 Mayoral Intervention Programmes coordinated (1 per local municipality) by 18 December 2017	Number of Mayoral Intervention Programmes coordinated	R 250 000.00	Concept Document Attendance registers Close out Reports
	3	Coordinate 4 Mayoral Intervention Programmes by 20 March 2018	Personnel: Manager OMM Admin Support SCM Logistics: Venue Agenda Attendance register catering Procurement: Memo Specification	1. Develop Concept Document 2. Invitations of relevant stakeholders 3. Undertake logistical arrangements 4. Develop Close-out report	4 Mayoral Intervention Programmes coordinated (1 per local municipality) by 20 March 2018	Number of Mayoral Intervention Programmes coordinated	R 250 000.00	Concept Document Attendance registers Close out Reports
		Coordinate 4 Mayoral Intervention Programmes by 30 June 2018	Personnel: Manager OMM Admin Support SCM	1. Develop Concept Document 2. Invitations of relevant stakeholders	4 Mayoral Intervention Programmes coordinated (1 per local municipality) by 30 June 2018	Number of Mayoral Intervention Programmes coordinated	R 250 000.00	Concept Document Attendance registers Close out Reports

	4		Logistics: Venue Agenda Attendance register catering Procurement: Memo Specification	3. Undertake logistical arrangements 4. Develop Close-out report				

Section Name	11.1.5 Office of the Municipal Manager
National KPA	Good governance and public participation
Goal (s)	Effective Public Participation, Good Governance and Partnerships
IDP Project	Mayoral Imbizo
IDP Reference	6.3.5.1.2
Strategic Objective	To Promote Public participation and Good Meaningful Governance
Baseline	4 Mayoral Mbizos coordinated
Annual Target	4 Mayoral Imbizos coordinated by 30 June 2018
Annual Output	4 Mayoral Imbizos Programmes coordinated
mSCOA Amount/Budget	R 400 000.00
Municipal Classification	OMM/Mayoral Imbizo
Annual (Means of Verification)	Concept Documents; Attendance registers and Close out reports
Annual KPI	Number of Mayoral Imbizos coordinated

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.5.1.2	1	1 Mayoral Imbizo coordinated in Mbizana LM by 30 September 2017	Personnel: Manager OMM Admin Support SCM Logistics: Venue Agenda Attendance register catering Procurement: Memo Specification	1. Develop Concept Document 2. Invitations of relevant stakeholders 3. Undertake logistical arrangements 4. Develop Close out report	1 Mayoral Imbizo Programmes coordinated in Mbizana	Number of Mayoral Imbizo Programmes coordinated	R 100 000.00	Concept Document Attendance registers Close out Report
	2	1 Mayoral Imbizo coordinated in Matatiele LM by 18 December 2017	Personnel: Manager OMM Admin Support SCM Logistics: Venue Agenda Attendance register catering Procurement: Memo Specification	1. Develop Concept Document 2. Invitations of relevant stakeholders 3. Undertake logistical arrangements 4. Develop Close out report	1 Mayoral Imbizo Programme coordinated in Matatiele	Number of Mayoral Imbizo Programmes coordinated	R 100 000.00	Concept Document Attendance registers Close-out Reports
	3	1 Mayoral Imbizo coordinated in Umzimvubu LM by 31 March 2018	Personnel: Manager OMM Admin Support SCM Logistics: Venue Agenda Attendance register catering Procurement: Memo Specification	1. Develop Concept Document 2. Invitations of relevant stakeholders 3. Undertake logistical arrangements 4. Develop Close out report	1 Mayoral Imbizo Programme coordinated in Umzimvubu	Number of Mayoral Imbizo Programmes coordinated	R 100 000.00	Concept Document Attendance registers Close-out Reports

	4	1 Mayoral Imbizo coordinated in Ntabankulu LM by 30 June 2018	Personnel: Manager OMM Admin Support SCM Logistics: Venue Agenda Attendance register catering Procurement: Memo Specification	1. Develop Concept Document 2. Invitations of relevant stakeholders 3. Undertake logistical arrangements 4. Develop Close out report	1 Mayoral Imbizo Programme coordinated in Ntabankulu	Number of Mayoral Imbizo Programmes coordinated	R 100 000.00	Concept Document Attendance registers Close-out report

Section Name	11.1.5 Office of the Municipal Manager
National KPA	Good Governance and Public Participation
Goal (s)	Effective Public Participation, Good Governance and Partnerships
IDP Project	IDP
IDP Reference	6.3.5.1.3
Strategic Objective	Improve Municipal planning and spatial development
Baseline	1 IDP adopted
Annual Target	1 adopted IDP by 30 June 2018
Annual Output	1 adopted IDP by the Council
mSCOA Amount/Budget	R 450 000.00
Municipal Classification	OMM/IDP
Annual (Means of Verification)	IDP document, Council Resolution, IDP Process plan
Annual KPI	Number of IDPs adopted (annual KPI); number of activities completed (quarterly KPI)

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.5.1.3	1	1 Activity completed: Development of 1 ANDM IDP/PMS & Budget Process 2018-2019 Plan and facilitate adoption process by the Council by 31 August 2017	1. Personnel: Manager IDP & PMS 2. Logistics: Venue, Stationery	Develop 1 ANDM IDP/PMS & Budget Process Plan 2018-2019 by 31 August 2017	1 Activity completed: 1 adopted ANDM IDP/PMS & Budget Process Plan 2018-2019	number of activities completed	R 0.00	Adopted IDP/PMS & Budget Process Plan
	2	2 Activities completed: 1) ANDM Strategy Formulation and budget prioritization by 20 December 2017 2) Conduct 1 ANDM Situational Analysis/Research by 20 December 2017	1. Personnel: Manager IDP & PMS 2. Logistics: Venue, Stationery	1. To facilitate a session for Strategy formulation and budget prioritisation by 20 December 2017 2. Review and update IDP situational analysis by 20 December 2017	2 Activities completed: Reviewed IDP Strategy by 20 December 2017. 1 ANDM Situational Analysis/Research by 20 December 2017	number of activities completed	R 450 000.00	Updated IDP Strategy, Updated IDP Situational Analysis
	3	3 Activities completed: 1. Facilitate tabling of first draft IDP to Council and assessment by COGTA by 31 March 2018 2. Advertising of draft IDP for stakeholders' comments and 3. input Integration and alignment of IDP projects / programs and budget by 31 March 2018	2. Logistics: Venue, Stationery	To facilitate tabling of first draft IDP to Council by 31 March 2018	3 Activities completed: 1. Draft IDP document submitted to Council by 31 March 2018 2. Draft IDP advertised on the local newspaper 3. To hold a session to align IDP projects/programmes and budget by 31 March 2018	number of activities completed	R 0.00	Draft IDP 2018-2019
	4	3 Activities completed: 1. Facilitate the adoption of the Final ANDM IDP by Council and submission to the relevant structures by 31 May 2018 2. Compile reports for IDP roadshows/ outreaches. 3. Conduct Community and stakeholders consultation on Draft IDP for 4 LM's by 30 April	2. Logistics: Venue, Stationery	1. To facilitate adoption of final IDP 2018 – 2019 to Council by 31 May 2018 2. To facilitate IDP roadshows by 30 April 2018 3. To conduct community and stakeholder engagement by 30	3 Activities completed: 1. Final IDP 2018-2019 submitted to Council for adoption by 31 May 2018. 2. Community and stakeholder consultation held by 30 April 2018 3. Compiled IDP roadshows	number of activities completed Number of IDPs adopted	R 0.00	Final IDP 2018 – 2019, IDP roadshows report, Council Resolution

		2018 1 IDP adopted by 30 June 2018		April 2018, Finalise IDP document and get Council to adopt it	reports by 30 April 2018 1 IDP adopted by 30 June 2018			

Section Name	11.1.5 Office of the Municipal Manager							
National KPA	Good governance and public participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Monitoring and Evaluation							
IDP Reference	6.3.5.1.4							
Strategic Objective	To Strengthen Governance and reduce risk							
Baseline	8 Senior Management meetings held; 4 Full Management Meetings held; 0 Quarterly Management reviews held; 1 Mid-term review sessions; 1 Annual Review Session; 1 SDBIP Developed; 1 Annual Performance Report (APR)							
Annual Target	Target 1: 22 Monitoring and Evaluation (M&E) sessions held (to review performance and help finalise reports)(12 Senior Management meetings; 4 Full Management Meetings; 4 Quarterly Management reviews; 1 Mid-term Management Review; 1 Annual Management Review) by 30 June 2018; Target 2: 3 Key Plans/ Reports finalised by 30 June 2018 (1 SDBIP Developed; 1 APR Developed; 1 Annual Report Developed)							
Annual Output	22 Monitoring and Evaluation (M&E) sessions held (to review performance and help finalise reports)(12 Senior Management meetings; 4 Full Management Meetings; 4 Quarterly Management reviews; 1 Mid-term Management Review; 1 Annual Management Review); 3 Key Plans/ Reports finalised (1 SDBIP Developed; 1 APR Developed; 1 Mid Term Review Report Developed)							
mSCOA Amount/Budget	R 200 000.00							
Municipal Classification	OMM/Monitoring and Evaluation							
Annual (Means of Verification)	Meeting Minutes; Quarterly Review Reports; Mid-term Review Report; Annual Review Report; Attendance Registers; Approved SDBIP; Council Resolutions							
Annual KPI	Number of Monitoring and Evaluation (M&E) sessions held (to review performance and help finalise reports); Number of Key Annual Plans/ Reports finalised							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	Hold 6 M&E sessions by 30 September 2017: (- 3 Senior Management meetings - 1 Full Management Meeting - 1 Annual Management review - 1 Quarterly Management review)	Personnel: Municipal Manager Senior Management Full Management Manager IDP & PMS Admin Support Logistics: Invitations Venue Agenda Attendance register	1. Consolidate & Submit Quarter 4 2016/17 report to National Treasury, Provincial Treasury & COGTA 2. Upload SDBIP on website within 7 days after approval 3. Submit Quarter 4 2016/17 report for uploading on the website 4. Develop Municipal Calendar 5. Organise 3 Senior Management Meetings 6. Organise Full Management Meetings 7. Organise Annual Management Review 8. Organise Quarterly Management Review	1 Approved SDBIP 6 M&E sessions held: - 3 Senior Management meetings - 1 Full Management Meeting - 1 Annual Management review -1 Quarterly Management review	Number of M&E sessions held (to review performance and help finalise reports);	R 50 000.00	Meeting Minutes Quarterly Review Reports Annual Review Report Attendance Registers
		Hold 5 M&E sessions by 20 December 2017: (- 3 Senior Management meetings - 1 Full Management Meeting - 1 Quarterly Management review)	Personnel: Municipal Manager Senior Management Full Management	1. Organise Senior Management Meetings 2. Organise Full Management Meetings 3.	5 M&E sessions held: 3 Senior Management meetings 1 Full Management Meeting	Number of M&E sessions held (to review performance and help finalise reports)	R 50 000.00	Meeting Minutes Quarterly Review Reports Attendance Registers

	2		Manager IDP & PMS Admin Support Logistics: Invitations Venue Agenda Attendance register	Orgnanise Quarterly Management Review 4. Craft Meeting Minutes and Reports 5. To upload 1st quarter performance report 2017-2018 on the municipal website within 7 days after approval by council 6. Submit Q1 Report to Provincial Treasury, National Treasury and COGTA within 7 days after approval by Council 8. Circulate Annual Reporting Template to Management fior development of Annual Report 9. Faciliate development of Draft Annual Report by 20 December 2017	1 Quarterly Management review			
11.3.5.1.4	3	Hold 6 M&E sessions by 31 March 2018: (- 3 Senior Management meetings - 1 Full Management Meeting - 1 Mid-term Management review - 1 Quarterly Management review)	Personnel: Municipal Manager Senior Management Full Management Manager IDP & PMS Admin Support Logistics: Invitations Venue Agenda Attendance register	1. Organise Senior Management Meetings 2. Organise Full Management Meetings 3. Organise Quarterly Management Review 4. Organise 1 Mid-term Management review 5. Craft Meeting Minutes and Reports 6. Consolidate & Submit Quarter 2 and Midterm report 2017-2018 to National Treasury, Provincial Treasury & COGTA	6 M&E sessions held: -3 Senior Management meetings - 1 Full Management Meeting -1 Mid-term Management review - 1 Quarterly Management review FInal Annual Report in place	Number of M&E sessions held (to review performance and help finalise reports)	R 50 000.00	Meeting Minutes Quarterly Review Reports Attendance Registers
		1 Key Annual Plans/ Reports finalised (Mid-term Review Report)			1 Key Annual Plans/ Reports finalised (Mid-term Review Report)	Number of Key Annual Plans/ Reports finalised		Mid-term Review Report; Council Resolution

	4	Hold 5 M&E sessions by 30 June 2018: (- 3 Senior Management meetings -1 Full Management Meeting -1 Quarterly Management review)	Personnel: Municipal Manager Senior Management Full Management Manager IDP & PMS Admin Support Logistics: Invitations Venue Agenda Attendance register	1. Organise Senior Management Meetings 2. Organise Full Management Meetings 3. Orgnanise Quarterly Management Review 4. Craft Meeting Minutes and Reports 5. To upload 3rd quarter performance report 2017-2018 on the municipal website within 7 days after approval by Council. 6. Develop Draft SDBIP 2018/19	5 M&E sessions held: 3 Senior Management meetings 1 Full Management Meeting 1 Quarterly Management review	Indicator 1: Number of M&E sessions held (to review performance and help finalise reports) Indicator 2: 1 Annual Key Plan/ Report finalised	R 50 000.00	Meeting Minutes Quarterly Review Reports Attendance Registers
		1 Key Annual Plans/ Reports finalised (SDBIP)			1 Key Annual Plans/ Reports finalised (SDBIP)	Number of Key Annual Plans/ Reports finalised		Approved SDBIP, Council Resolution

Section Name	11.1.5 Office of the Municipal Manager
National KPA	Good governance and public participation; Basic Service Delivery; Local Economic Development;
Goal (s)	Growth & Development
IDP Project	District Development Plan
IDP Reference	6.3.5.1.5
Strategic Objective	Formulate strategies for mobilisation of development finance and grants for implementation of catalytic projects in the District
Baseline	0 District Development Plan Strategies Developed
Annual Target	1 District Development Plan (DDP) adopted by 30 June 2018
Annual Output	1 adopted District Development Plan
mSCOA Amount/Budget	R 1 000 000.00
Municipal Classification	OMM/District Development Plan
Annual (Means of Verification)	Final DDP; Minutes of consultation sessions; preliminary Draft DDP Vision 2030 document; draft propositions, partnerships and catalytic projects, Council Resolution
Annual KPI	Number of District Development Plans (DDP) adopted (annual KPI), Number of activities completed (quarterly KPI)

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	Complete 2 activities: 1. Consultation with stakeholders on diagnostic by 30 September 2017 2. Draft DDP Vision 2030 in place by 30 September 2017	Personnel: Manager IDP and PMS Full Management Service Provider Stakeholders Logistics: Venue Stationery Equipment: Laptop Projector	Complete 2 activities: 1. Arrange consultation sessions with relevant stakeholders on diagnostic 2. Finalise preliminary Draft DDP Vision 2030 document	Complete 2 activities: 1. Arrange consultation sessions with relevant stakeholders on diagnostic 2. Finalise preliminary Draft DDP Vision 2030 document	Number of activities completed		Minutes of consultation sessions; preliminary Draft DDP Vision 2030 document;
	2	Complete 2 activities: 1. Present draft DDP vision 2030 to all stakeholders and 2. Crafting of draft propositions, partnerships and catalytic projects by 20 December 2017.	Personnel: Manager IDP and PMS Full Management Service Provider Stakeholders Logistics: Venue Stationery Equipment: Laptop Projector	Complete 2 activities: 1. Present draft DDP vision 2030 to all stakeholders 2. Crafting of propositions, partnerships and catalytic projects by 20 December 2017.	Complete 2 activities: 1. Present draft DDP vision 2030 to all stakeholders 2. Crafting of draft propositions, partnerships and catalytic projects by 20 December 2017.	Number of activities completed		Minutes of consultation sessions; copy of draft propositions, partnerships and catalytic projects

11.3.5.1.5	3	Complete 1 activity: Refinement and packaging of projects by 31 March 2018	Personnel: Manager IDP and PMS Full Management Service Provider Stakeholders Logistics: Venue Stationery Equipment: Laptop Projector	Complete 1 activity: Refinement and packaging of projects	Complete 1 activity: Refinement and packaging of projects	Number of activities completed		refined draft propositions, partnerships and catalytic projects
	4	1 District Development Plan (DDP) adopted by 30 June 2018	Personnel: Manager IDP and PMS Full Management Service Provider Stakeholders Logistics: Venue Stationery Equipment: Laptop Projector	Adoption of DDP vision 2030	1 District Development Plan (DDP) adopted	Number of District Development Plans (DDP) adopted		1 District Development Plan (DDP) adopted, Council Resolution

Section Name	11.1.5 Risk Management Unit
National KPA	Good Governance and Public Participation
Goal (s)	Effective Public Participation, Good Governance and Partnerships
IDP Project	Development and implementation of the fraud prevention plan
IDP Reference	6.3.5.5.1
Strategic Objective	Strengthen Governance and Reduce Risk
Baseline	0 Fraud Prevention Plans developed and implemented
Annual Target	1 adopted Fraud Prevention Plan by 31 March 2018
Annual Output	1 Fraud Prevention Plan
mSCOA Amount/Budget	R 150 000.00
Municipal Classification	RMU/Development and implementation of the fraud prevention plan
Annual (Means of Verification)	Terms of Reference; Adopted Fraud Prevention Plan; Meeting Minutes; Council Resolution; Potential Fraudulent Activity Report
Annual KPI	Number of adopted Fraud Prevention Plans (annual KPI); Number of activities completed (quarterly KPI)

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.5.5.1	1	Complete 2 activities: 1. Developed TOR by 5 July 2017 2. Submit TOR to Specification Committee for approval by 20 July 2017	Personnel: Senior Risk Officer, Risk Manager BSC Equipment: Desktop Stationery Printer	Undertake 2 activities: 1. Develop Terms of Reference 2. Submit to BSC for approval	1. Approved Terms of reference	Number of activities completed	R 0.00	Approved Terms of Reference
	2	Complete 1 activity: Faciliate development of the draft Fraud Prevention Plan by 20 December 2017	Personnel: Senior Risk Officer, Risk Manager Risk Management Committee Full Management	1. Faciliate development Fraud Prevention Plan 2. Submit Fraud Prevention Plan to Risk Management Committee (RMC) 3. Submit Fraud Prevention	1.Final Draft Fraud Prevention Plan	Number of activities completed	R 150 000.00	Draft Fraud Prevention Plan; Meeting minutes
	3	1 adopted Fraud Prevention Plan by 31 March 2018	Personnel: Municipal Manager Senior Management Mayoral Committee Council Equipment: Desktop Stationery Printer	1. Submit Fraud Prevention Plan to Mayoral Committee for recommendation 2. Submit Submit Fraud Prevention Plan to Council for approval	1. Approved Fraud Prevention Plan 2. Council Resolution in place	Number of adopted Fraud Prevention Plans	R 0.00	Adopted Fraud Prevention Plan Council Resolution
	4	Complete 1 activity: Commence implementation of the Fraud Prevention plan (develop Potential Fraudulent Activity Report) by 30 June 2018	Personnel: Senior Risk Officer, Risk Manager, RMC Audit Committee Equipment: Stationary, Desktop, Pointer	1. Develop report on potential fraudulent activities identified	1. Report on potential fraudulent activities developed	Number of activities completed	R0.00	Potential Fraudulent Activity Report

Section Name	11.1.5 Risk Management Unit
National KPA	Good Governance and Public Participation
Goal (s)	Effective Public Participation, Good Governance and Partnerships
IDP Project	ICT and Fraud Risk Assessment
IDP Reference	6.3.5.7.2
Strategic Objective	Ensure full implementation of the anti-corruption strategy and fraud prevention plan

Baseline	0 ICT and Fraud Risk assessments
Annual Target	1 ICT and Fraud Risk Assessment Conducted by 30 June 2018
Annual Output	1 adopted ICT and Fraud Risk Register, ICT and Fraud Risk, Mitigation Strategies
mSCOA Amount/Budget	R 150 000.00
Municipal Classification	RMU/ICT and Fraud Risk Assessment
Annual (Means of Verification)	Terms of Reference; Risk Register; Meeting Minutes; Council resolution adopting the risk register; signed ICT and Fraud Risk Assessment
Annual KPI	Number of ICT and Fraud Risk Assessments conducted (annual KPI); number of activities completed (quarterly KPI)

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.5.7.2	1	2 Activities completed: 1. Developed TOR by 5 July 2017 2. Submit TOR to Specification Committee for approval by 20 July 2017	Personnel: Senior Risk Officer, Risk Manager, ICT Manager Equipment: Stationery Desktop Printer, Venue	Undertake 2 activities: 1. Develop Terms of Reference 2. Submit to BSC for approval	1. Approved Terms of reference	Number of activities completed	R 150 000.00	Terms of Reference
	2	1 Activity completed: Faciliate development of the Draft ICT and Fraud Risk Register by 20 December 2017	Personnel: Senior Risk Officer Risk Manager Management Council Equipment: Stationery, Desktop, Printer, Venue	1. Faciliate development of the ICT and Fraud Risk Register 2. Submit ICT and Fraud Risk Register to Full Management 3. Submit ICT and Fraud Risk Register to Risk Management Committee (RMC) 4. Submit ICT and Fraud Risk Register to Audit Committee	1. Draft ICT and Fraud Risk Register	Number of activities completed	R 150 000.00	Draft ICT and Fraud Risk Register; Meeting Minutes
	3	1 Activity completed: Facilitate adoption of ICT and Fraud Risk Register by Council by 30 March 2018	Personnel: Municipal Manager Senior Management Mayoral Committee Council Equipment: Desktop Stationery Printer	(Submit Fraud Prevention Plan to Mayoral Committee for recommendation) and Submit the ICT and Fraud Risk Register to Council for approval	1. Approved ICT and Fraud Risk Assessment 2. Council Resolution in place	Number of activities completed	R0.00	Adopted ICT and Fraud Risk Register; Council Resolution
	4	1 ICT and Fraud Risk Assessment conducted by 30 June 2018	Personnel: Senior Risk Officer, Risk Manager; ICT Manager Equipment: Stationery, Desktop, Printer, Venue	Monitor and report on the implementation of ICT and Fraud risk mitigation plans	Monthly and quarterly implementation reports	Number of ICT and Fraud Risk Assessments conducted	R0.00	approved ICT and Fraud Assessment - Progress reports on the implementation of action plans

Section Name	11.1.5 Risk Management Unit
National KPA	Strengthen Governance and Reduce Risk
Goal (s)	Effective Public Participation, Good Governance and Partnerships
IDP Project	Conduct strategic and operational risk assessment
IDP Reference	6.3.5.7.3
Strategic Objective	Ensure full implementation of the anti-corruption strategy and fraud prevention plan

Baseline	1 Strategic Risk Register
Annual Target	1 Strategic Risk Register adopted by 31 December 2017
Annual Output	1 Strategic Risk Register adopted
mSCOA Amount/Budget	R 50 000.00
Municipal Classification	Compliance Monitoring
Annual (Means of Verification)	Strategic Risk Register; Meeting Minutes; Council Resolution
Annual KPI	Number of strategic risk registers adopted (annual KPI), Number of actitivities completed (quarterly KPI)

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.5.7.3	1	Complete 1 activity: draft 1 Strategic risk register completed by 30 September 2017	Personnel: Senior Risk Officer Risk Manager Management Council Equipment: Stationery Desktop/Laptop Printer Logistics: Venue	Complete the following activities: 1. ANDM Departments to Review the existing operational risk register 2. Consolidate departmental submissions	An integrated municipal strategic risk register	Number of activities completed	R25 000.00	Draft Risk Register
	2	1 Adopted Strategic Risk Register by 31 December 2017 Complete 1 activity: Develop Strategic Risk Mitigation Plans by 31 December 2017	Personnel: Senior Risk Officer Risk Manager Risk Management Committee Full Management Mayoral Committee Council Equipment: Desktop Stationery Printer	Complete the following activities: 1. Submit Strategic Risk Register to Full Management 2. Submit Risk Register to RMC 3. Sumbimt Risk Register to Mayoral Committee for recommendation 4. Sumbimt Risk Register to Council for approval 5. Develop Strategic Risk Mitigation plans for risks identified in the Risk Register	Adopted Strategic Risk Register	Number of strategic risk registers adopted Number of activities completed	R 25 000.00	Final adopted Risk Register Meeting Minutes Council Resolution
	3	Complete 1 activity: 1. Monitor implementation of the risk mitigation strategies by 31 March 2018	Personnel: Senior Risk Officer Risk Manager Risk Management Committee Full Management Equipment: Desktop Stationery Printer	Complete the following activities: 1. Develop strategic risk mitigation plans 2. Monitor implementation of the identified risk mitigation strategies	Reports on the number of risks and risk mitigation strategies addressed	Number of activities completed	R0.00	Updated Risk Register
	4	Complete 1 activity: 1. Monitor implementation of the Strategic Risk Register by 30 June 2018	Personnel: Senior Risk Officer Risk Manager Risk Management Committee Full Management Equipment: Desktop Stationery	Complete the following activities: 1. Monitor implementation of the identified risk mitigation strategies	Reports on the number of risks and risk mitigation strategies addressed	Number of activities completed	R0.00	Updated Risk Register

Section Name	11.1.5 Risk Management Unit
National KPA	Strengthen Governance and Reduce Risk

Goal (s)	Effective Public Participation, Good Governance and Partnerships
IDP Project	Maintain Effectiveness of Risk Management Committee
IDP Reference	6.3.5.7.4
Strategic Objective	Strengthen Governance and Reduce Risk
Baseline	4 Meetings
Annual Target	4 Risk Management Meetings held by 30 June 2018
Annual Output	4 Risk Management Meetings
mSCOA Amount/Budget	R 150 000.00
Municipal Classification	RMU/Maintain Effectiveness of Risk Management Committee
Annual (Means of Verification)	RMC Meeting Minutes; Attendance Registers
Annual KPI	Number of risk management meetings held (annual KPI)

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.5.7.4	1	Hold 1 Risk Management Committee meeting by 30 September 2017	Personnel: Senior Risk Officer, Risk Manager Municipal Manager Risk Management Committee Audit Committee Mayoral Committee Equipment: Stationery, Desktop, Printer, Venue	1. Coordinate siiting of the RMC Meeting 2. Attend Audit Committee to Present RMC Report 3. Present Report to Mayoral Committee	1 RMC Meeting held Complete 2 actitivities: 1. Present risk management committee report to Audit Committee Meeting 2. Present Report to Mayoral Committee	Number of risk management meetings held	R37 500.00	RMC Meeting Minutes Attendance Registers
	2	Hold 1 Risk Management Committee meeting by 31 December 2017	Personnel: Senior Risk Officer, Risk Manager Municipal Manager Risk Management Committee Audit Committee Mayoral Committee Equipment: Stationery, Desktop, Printer, Venue	1. Coordinate siiting of the RMC Meeting 2. Attend Audit Committee to Present RMC Report 3. Present Report to Mayoral Committee	1 RMC Meeting held Complete 2 actitivities: 1. Present risk management committee report to Audit Committee Meeting 2. Present Report to Mayoral Committee	Number of risk management meetings held	R37 500.00	RMC Meeting Minutes Attendance Registers
		Hold 1 Risk	Personnel:	1. Coordinate siiting of the	1 RMC Meeting held	Number of risk management meetings	R37 500.00	RMC Meeting Minutes

	3	Management Committee meeting by 31 March 2018	Senior Risk Officer, Risk Manager Municipal Manager Risk Management Committee Audit Committee Mayoral Committee **Equipment:** Stationery, Desktop, Printer, Venue	RMC Meeting 2. Attend Audit Committee to Present RMC Report 3. Present Report to Mayoral Committee	**Complete 2 actitivities:** 1. Present risk management committee report to Audit Committee Meeting 2. Present Report to Mayoral Committee	held		Attendance Registers
	4	Hold 1 Risk Management Committee meeting by 30 June 2018	**Personnel:** Senior Risk Officer, Risk Manager Municipal Manager Risk Management Committee Audit Committee Mayoral Committee **Equipment:** Stationery, Desktop, Printer, Venue	1. Coordinate siiting of the RMC Meeting 2. Attend Audit Committee to Present RMC Report 3. Present Report to Mayoral Committee	**1 RMC Meeting held Complete 2 actitivities:** 1. Present risk management committee report to Audit Committee Meeting 2. Present Report to Mayoral Committee	Number of risk management meetings held	R37 500.00	RMC Meeting Minutes Attendance Registers

Section Name	11.1.5 Risk Management Unit							
National KPA	Strengthen Governance and Reduce Risk							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Review , update and monitor District Wide Compliance Checklist							
IDP Reference	6.3.5.7.5							
Strategic Objective	Strengthen Governance and Reduce Risk							
Baseline	1							
Annual Target	2 asssessment reports of readiness of departments in implementing regulated compliance tasks by 30 June 2018							
Annual Output	One District Wide Compliance Checklist							
mSCOA Amount/Budget	R0.00							
Municipal Classification	RMU/Review , update and monitor District Wide Compliance Checklist							
Annual (Means of Verification)	Compliance checklist, Consolidated report							
Annual KPI	Number of asssessment reports of readiness of departments in implementing regulated compliance tasks (annual KPI); number of activities completed (quarterly KPI)							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	**Complete 1 activity:** To develop an inclusive and comprehensive compliance checklist by 30 September 2017	**Personnel:** Senior Risk Officer, Risk Manager **Equipment:** Stationery, Desktop, Printer, Venue, Local Government Acts and Policies	1. Updating the compliance checklist with all legislative requirements governing a district municipality	An inclusive and comprehensive compliance checklist	Number of activities completed	R 0.00	Draft compliance checklist

11.3.5.7.5	2	Complete 1 activity: To develop a compliance monitoring procedure by 20 December 2017	Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Desktop, Printer, Venue	1. Develop compliance monitoring procedure 2. Monitor and report non-compliance	Reports on non-compliance	Number of activities completed	R 0.00	compliance monitoring procedure
	3	1 asssessment report of readiness of departments in implementing regulated compliance tasks by 31 March 2018	Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Desktop, Printer, Venue	Monitor and report non-compliance	Reports on non-compliance;	Number of asssessment reports of readiness of departments in implementing regulated compliance tasks	R 0.00	asssessment report of readiness of departments in implementing regulated compliance tasks
	4	1 asssessment report of readiness of departments in implementing regulated compliance tasks by 30 June 2018	Personnel: Senior Risk Officer, Risk Manager Equipment: Stationery, Desktop, Printer, Venue	Monitor and report non-compliance	Reports on non-compliance	Number of asssessment reports of readiness of departments in implementing regulated compliance tasks	R 0.00	asssessment report of readiness of departments in implementing regulated compliance tasks

Section Name	Risk Management							
National KPA	Strengthen Governance and Reduce							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Establish the Fraud and Ethics Hotline							
IDP Reference	6.3.5.5.6							
Strategic Objective	Ensure full implementation of the anti-corruption strategy							
Baseline	None							
Annual Target	R0.00							
Annual Output	None							
mSCOA Amount/Budget	R0.00							
Municipal Classification	RMU/Establish the Fraud and Ethics Hotline							
Annual (Means of Verification)	Active Fraud Hotline number							
Annual KPI								
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.5.5.6	1	None	None	None	None	None	None	None
	2	None	None	None	None	None	None	None
	3	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None

OFFICE OF THE MUNICIPAL MANAGER	
Section Name	Special Programmes Unit
National KPA	Good governance and public participation
Goal (s)	Effective Public Participation, Good Governance and Partnerships
IDP Project	Youth Development and Transformation Programme
IDP Reference	6.3.5.2.1
Strategic Objective	To identify skills , coordinate youth empowerment for economic growth and development expand, encourage youth through training and education in collaboration with other stakeholders
Baseline	11
Annual Target	15 Youth Development and Transformation Programmes coordinated by 30 June 2018
Annual Output	15 Youth Development and transformation Programmes coordinated
mSCOA Amount/Budget	R 1 500 000.00
Municipal Classification	SPU/Youth Development and Transformation Programme
Annual (Means of Verification)	Concept document, Terms of Reference; Report and Attendance Registers
Annual KPI	Number of Youth Development and Transformation Programmes coordinated

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.5.2.1	1	5 Youth Development and Transformation programmes coordinated: 1. Undertake 1 ANDM Youth Council Launch by 30 September 2017	Personnel: Youth Coordinator; Assistant Manager Youth Development and Transformation Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	Develop Concept Document; proposal Invitations of relevant stakeholders Logistics arrangements	ANDM Youth Council Launched by 30 September 2017	Number of Youth Development and Transformation Programmes coordinated	R 250 000.00	Concept Document Proposal Attendance register Report
		2. ANDM Girls Youth Camp Awareness programme by 30 August 2017			1 ANDM Battle of talents Awareness coordinated by 30 August 2017	Number of Youth Development and Transformation Programmes coordinated		
		3. Develop 1 MOU with Skills Development Institutions by 30 September 2017			1 MOU with Skills Development Institutions developed by 30 September 2017	Number of Youth Development and Transformation Programmes coordinated		
		4. Provision of Support to 01 Youth Programme by 30 September			Support provided to 01 Youth Programme by 30 September 2017	Number of Youth Development and Transformation Programmes coordinated		
		5. Undertake Induction of Youth Council by 30 September 2017			Youth Council induction undertaken by 30 September 2017	Number of Youth Development and Transformation Programmes coordinated		
	2	4 Youth Development and Transformation programmes coordinated: 1. ANDM Youth Council Meeting coordinated by 31 December 2017	Personnel: Youth Coordinator; Assistant Manager Youth Development and Transformation Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	1.Develop Concept Document Invitations of relevant stakeholders Logistics arrangements	1 ANDM Youth Council Meeting held	Number of Youth Development and Transformation Programmes coordinated	R 250 000.00	Concept Document; Proposal; Attendance register and Report
		2. Girls Youth Camp by 30 November 2017 and 3. Grade 12 Exam Prayer Porogramme by 30 October 2017.			1 Girls Youth Camp coordinated 1 Grade 12 Exam Prayer Programme coordinated			
		4. Facilitate Training of Youth Officials in the District by 15 December 2017.			Training of Youth Officials in the District coordinated			

	3	4 Youth Development and Transformation programmes coordinated: 1. Grade 12 Achievers Awards by 28 February 2018 2. Back to School Learners support Program for 1st years by 31 March 2018 3. Awareness Programme on HIV and AIDS; TB and STI's .4.Youth Council Meeting coordinated by 31 March 2018	Personnel :Youth Coordinator; Assistant Manager Youth Development and Transformation Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	Develop Concept Document; proposal Invitations of relevant stakeholders Logistics arrangements	Achievers Awards coordinated 1 Back to School Learners Support Programme for 1st years coordinated 1 Awareness Programme: HIV and AIDS; TB and STI's Coordinated 1 Youth Council Meeting coordinated	Number of Youth Development and Transformation Programmes coordinated	R 500 000.00	Concept Document; Proposal; Attendance register and Reportt
	4	2 Youth Development and Transformation programmes coordinated: 1. Miss Alfred Nzo by 30 June 2018 2. one Youth Council Meeting coordinated by 30 June 2018	Personnel :Youth Coordinator; Assistant Manager Youth Development and Transformation Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo;	Develop Concept Document; proposal Invitations of relevant stakeholders Logistics arrangements	1 Miss Alfred Nzo coordinated 1 Youth Council Meeting Coordinated	Number of Youth Development and Transformation programmes coordinated	R 500 000.00	Concept Document; Proposal; Attendance register and Report

Section Name	Special Programmes Unit
National KPA	Good governance and public participation
Goal (s)	Basic Services Delivery and CommunityEmpowerment
IDP Project	HIV AND AIDS, TB AWARENESS
IDP Reference	6.3.5.2.2
Strategic Objective	HIV and AIDS; TB Awareness Programmes
Baseline	8
Annual Target	6 HIV and AIDs, TB Awareness Programmes coordinated by 30 June 2018
Annual Output	6 HIV and AIDS, TB Awareness Programmes Coordinated
mSCOA Amount/Budget	R 150 000.00
Municipal Classification	SPU/HIV and AIDS, TB Awareness Programmes
Annual (Means of Verification)	Concept Document, Proposals, Reports and Attendance Register
Annual KPI	Number HIV and AIDS, TB Awareness Programmes coordinated

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	Coordinate 2 HIV and AIDS, TB Awareness Programmes: 1.Operation Masinyange Induction by 30 July 2017 2. HIV and AIDS; TB Awareness Young Women by 30 August 2017	Personnel: HIV and AIDS Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	Develop Concept Document Invitations of relevant stakeholders Logistics arrangements	Operation Masinyange Induction Coordinated HIV and AIDS; TB Awareness Young Women coordinated	Number of HIV and AIDS, TB Awareness programmes coordinated	R 50 000.00	Concept Document; Proposal; Attendance register and Report
		Coordinate 1 HIV and AIDS, TB Awareness Programme1: World AIDS Day Commemoration by 05	Personnel: HIV and AIDS Coordinator Manager: SPU	Develop Concept Document Invitations of relevant stakeholders Logistics arrangements	World AIDS Day Commemorated	Number of HIV and AIDS, TB Awareness programmes coordinated	R 50 000.00	

	2	December 2017	**Logistics:** Venue; Stationery; Agenda; Attendance register **Procurement:** Memo; Specification					Concept Document; Proposal; Attendance register and Report
11.5.3.2.2	3	Coordinate 2 HIV and AIDS, TB Awareness Programme: Condom Week Awareness Campaign by 28 February 2018 World TB Day Awareness Campaign by 31 March 2018	**Personnel:** HIV and AIDS Coordinator Manager: SPU **Logistics:** Venue; Stationery; Agenda; Attendance register **Procurement:** Memo; Specification	Develop Concept Document Invitations of relevant stakeholders Logistics arrangements	Condom Week Awareness Campaign coordinated World TB Day Awareness Campaign coordinated	Number of HIV and AIDS, TB Awareness programmes coordinated	R 0.00	Concept Document; Proposal; Attendance register and Report
	4	Coordinate 1 HIV and AIDS, TB Awareness Programme: Candle Light Memorial by 31 May 2018	**Personnel:** HIV and AIDS Coordinator Manager: SPU **Logistics:** Venue; Stationery; Agenda; Attendance register **Procurement:** Memo; Specification	Develop Concept Document Invitations of relevant stakeholders Logistics arrangements	Candle Light Memorial Commemorated	Number of HIV and AIDS, TB Awareness programmes coordinated	R 50 000.00	Concept Document; Proposal; Attendance register and Report

Section Name	Special Programmes Unit							
National KPA	Good governance and public participation							
Goal (s)	Effective Public Participation, GoodGovernance and Partnerships							
IDP Project	HIV and AIDS, TB Co-ordination Care and Support Programmes							
IDP Reference	6.3.5.2.3							
Strategic Objective	To support functioning of all HIV and AIDS council structures through coordination of programmes							
Baseline	6							
Annual Target	8 HIV and AIDS, TB, Care and Support Programmes coordinated by 30 June 2018							
Annual Output	8 HIV and AIDS, TB, Care and Support Programmes coordinated							
mSCOA Amount/Budget	R 250 000.00							
Municipal Classification	SPU/HIV and AIDS; TB Co-ordination Care and Support Programmes							
Annual (Means of Verification)	Concept Documents; Proposals/ Specifications/ TOR; Attendance register and Close Out Reports							
Annual KPI	Number of HIV and AIDS, TB, Care and Support Programmes coordinated							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	2 HIV and AIDS, TB, Care and Support programmes coordinated: 1. District AIDS Council Induction by 30 July 2017 2. HIV and AIDS; TB Workshop /Women by 30 August 2017	Personnel: HIV and AIDS Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	Develop Concept Document Invitations of relevant stakeholders Logistics arrangements	DAC inducted HIV and AIDS; TB Workshop / Women coordinated	Number of HIV and AIDS, TB, Care and Support programmes coordinated	R 50 000.00	Concept Documents; Proposals/ Specifications/ TOR; Attendance register and Close Out Reports

11.3.5.2.3	2	2 HIV and AIDS, TB, Care and Support programmes coordinated: 1.DAC Meeting by 30 October 2017 2. PLWH'A s Indaba by 31 November 2017	Personnel: Disability Coordinator; Manager SPU Logistics: Invitations; Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification;	Develop Concept Document Invitations of relevant stakeholders Logistics arrangements	1. DAC Meeting Sat 2. PLWH'Á s Indaba coordinated	Number of HIV and AIDS, TB, Care and Support programmes coordinated	R 100 000.00	Concept Documents; Proposals/ Specifications/ TOR; Attendance register and Close Out Reports
	3	2 HIV and AIDS, TB, Care and Support programmes coordinated: 1. Treatment Adherence Campaign by 28 February 2018 2. DAC Meeting by 15 February 2018	Personnel: Disability Coordinator; Manager SPU Logistics: Venue Stationery Agenda Attendance register Procurement: Memo; Specification	1. Develop Concept Document Invitations of relevant stakeholders Logistics arrangements	1.Treatment Adherence campaign Coordinated 2.DAC Meeting sat	Number of HIV and AIDS, TB, Care and Support programmes coordinated	R 50 000.00	Concept Documents; Proposals/ Specifications/ TOR; Attendance register and Close Out Reports
	4	2 HIV and AIDS, TB, Care and Support programmes coordinated: 1. Support 2 CBO's by 31 May 2017. 2.DAC Meeting by 15 June 2018	Personnel: Disability Coordinator; Manager SPU Logistics: Venue Stationery Agenda Attendance register Procurement: Memo; Specification	Develop Concept Document Invitations of relevant stakeholders Logistics arrangements	1. 2 CBO's Supported . DAC Meeting sat	Number of HIV and AIDS, TB, Care and Support programmes coordinated	R 50 000.00	Concept Documents; Proposals/ Specifications/ TOR; Attendance register and Close Out Reports

Section Name	Special Programmes Unit							
National KPA	Good governance and public participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	District Gender Programme							
IDP Reference	6.3.5.2.4							
Strategic Objective	To coordinate response to gender inequalities through empowerment, mainstreaming, awareness and consultation of men and women							
Baseline	7							
Annual Target	7 Gender Programmes conducted by 30 June 2018							
Annual Output	7 Gender Programmes Conducted							
mSCOA Amount/Budget	R 350 000.00							
Municipal Classification	SPU/District Gender Programme							
Annual (Means of Verification)	Concept Document, Proposals, Reports and Attendance Registers							
Annual KPI	Number of Gender Programmes Conducted							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	2 Gender Programmes coordinated: 1. Induction Training for Women's Forum by 30 July 2017 2. National Women's Month by 30 August 2017	Personnel: Gender Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo;	1. Develop Concept Document 2. Invitations of relevant stakeholders 3. Finalise Logistical arrangements	1 Women's Forum Induction Training Coordinated 1 National Women's Month Commemoration coordinated	Number of Gender Programmes coordinated	R 100 000.00	Concept Documents Close-out reports Attendance Registers

			Procurement: Memo; Specification					
11.3.5.2.4	2	2 Gender Programmes coordinated: 1. Men's Forum Review by 30 October 2017 2.16 Days of Activism on No Violence Against Women and Children Programme coordinated by 20 December 2017	Personnel: Gender Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	Develop Concept Document Invitations of relevant stakeholders Finalise Logistical arrangements	1. Men's Forum Reviewed by 30 October 2017 2. 16 Days of Activism on No Violence Against Women and Children prgamme commemorated by 20 December 2017	Number of Gender Programmes coordinated	R 100 000.00	Concept Documents Close-out reports Attendance Registers
	3	1 Gender programme coordinated: International Women's Month Programme coordinated by 31 March 2018	Personnel: Gender Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	1. Develop Concept Document Invitations of relevant stakeholders Logistics arrangements	International Women's Month Commemoration programme coordinated	Number of Gender Programmes coordinated	R 75 000.00	Concept Document Attendance register Close out Report
	4	2 Gender programme coordinated: 1. Young Women and Young Men Against Gender Based Violence Programme by 30 June 2018. 2. Awareness on Women's Health	Personnel: Gender Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	Develop Concept Document Invitations of relevant stakeholders Logistics arrangements	Young Women and Young Men Against Gender Based Violence programme coordinated Awareness on Women's Health Programme coordinated	Number of Gender Programmes coordinated	R 75 000.00	Concept Document Proposal Attendance register Report

Section Name	Special Programmes Unit
National KPA	Good governance and public participation
Goal (s)	Effective Public Participation, GoodGovernance and Partnerships
IDP Project	Co-ordination of District Children's Development Programmes, Care and Support
IDP Reference	6.3.5.2.5
Strategic Objective	To facilitate the creation of an environment that will be conducive for growth and development of children by coordinating government departments and civil society with the district
Baseline	8
Annual Target	5 Children's Development Programmes coordinated by 30 June 2018
Annual Output	5 Children's Development Programmes coordinated
mSCOA Amount/Budget	R 400 000.00
Municipal Classification	SPU/ Co-ordination of District Children's Development Programmes, Care and Support
Annual (Means of Verification)	Concept Document, Proposals, Reports and Attendance Register
Annual KPI	Number of children's development programmes coordinated

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	1 Children's development programme coordinated: Early Parenting Indaba coordinated by 30 August 2017	Personnel: Children's Coordinator; Manager SPU Logistics: Invitations; Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	Develop Concept Document Invitations of relevant stakeholders Finalise Logistical arrangements	1 Early Parenting Indaba Programme coordinated	Number of Children'sdevelopment programmes coordinated	R 50 000.00	Concept Document Terms of reference Close-out report Attendance Register

11.3.5.2.5	2	1 Children's development programme coordinated: Children's Parliament programme coordinated by 05 December 2017	Personnel: Children's Coordinator; Manager SPU Logistics: Invitations; Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	Develop Concept Document Invitations of relevant stakeholders Finalise Logistical arrangements	1 Children's Parliament programme coordinated	Number of Children's development programmes coordinated	R 50 000.00	Concept Document Terms of reference Close-out report Attendance Register
	3	1 Children's development programme coordinated: Orphaned and Vulnerable Children Support programme coordinated by 28 February 2018	Personnel: Children's Coordinator; Manager SPU Logistics: Invitations; Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	Develop Concept Document Invitations of relevant stakeholders Finalise Logistical arrangements	200 Orphaned and Vulnerable Children supported by 28 February 2018	Number of Children's programmes coordinated	R 200 000.00	Concept Document Terms of reference Close-out report Attendance Register
	4	2 Children's development programmes coordinated: 1. The Right to Play programme coordinated by 30 April 2018 2. Children Protection Week Programme coordinated by 30 May 2018	Personnel: Children's Coordinator; Manager SPU Logistics: Invitations; Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	Develop Concept Document Invitations of relevant stakeholders Finalise Logistical arrangements	1. The Right to Play programme coordinated 2. Child Protection Week programme coordinated	Number of Children's programmes coordinated	R 100 000.00	Concept Documents Terms of reference Close-out reports Attendance Register

Section Name	Special Programmes Unit							
National KPA	Good governance and public participation							
Goal (s)	Effective Public Participation, GoodGovernance and Partnerships							
IDP Project	District Disability Programmes							
IDP Reference	6.3.5.2.6							
Strategic Objective	To create an environment that is free of barriers , prejudice and stereotypes in-order to maximize access of people with disabilities to basic services							
Baseline	9							
Annual Target	7 Disability Programmes coordinated by 30 June 2018							
Annual Output	7 Disability programmes coordinated							
mSCOA Amount/Budget	R 350 000.00							
Municipal Classification	SPU/District Disability Programmes							
Annual (Means of Verification)	Concept Document, Terms of reference, Close-out reports and Attendance Register							
Annual KPI	Number of Disability Programmes coordinated							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	2 Disability Programmes coordinated: 1. NPO's and NGO's Workshop coordinated by 30 August 2017 2. Reviewed Disability Forum by 30 September	Personnel: Disability Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification;	1. Develop Concept Document for NPOs and NGOs Workshop 2. Invitations of relevant stakeholders 3. Review Disability Forum Terms of reference 4. Finalise logistical arrangements	Disability Forum reviewed NPO's and NGO's Workshop Coordinated	Number of disability programmes coordinated	R 50 000.00	Concept Documents Terms of reference Close-out reports Attendance Register

11.3.5.2.6	2	2 Disability Programmes coordinated: 1. International Day for Persons with Disabilities by 30 November 2017 2. School Assistance Programme 30 October 2017	Personnel: Disability Coordinator,Manager SPU Disability Forum Members Stakeholders.Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification;	1. Hold various disability forum meetings 2. Develop 2 Concept Documents: 3. Invitations of relevant stakeholders 4. Finalise Logistic arrangements 5. Draft Close out report	International Day for Persons with Disabilities Commemorated School Assistance Programme Coordinated	Number of disability programmes coordinated	R 100 000.00	Concept Documents Terms of reference Close-out reports Attendance Register
	3	2 Disability Programmes coordinated: 1. Disability School Achievers Awards by 30 January 2018 2. Disability Awareness Campaign by 15 March 2018	Personnel: Disability Coordinator,Manager SPU,Disability Forum Members Stakeholders Logistics: Venue;Stationery; Agenda; Attendanceregister Procurement: Memo; Specification;	1. Hold various disability forum meetings 2. Develop 2 Concept Documents: 3. Invitations of relevant stakeholders 4. Finalise Logistic arrangements 5. Draft Close out report	School Achievers Awards coordinated Disability Awareness Coordinated	Number of disability programmes coordinated	R 100 000.00	Concept Documents Terms of reference Close-out reports Attendance Register
	4	1 Disability Programmes coordinated: Disability Assistive Devices Campaign by 30 April 2018	Personnel: Disability Coordinator,Manager SPU,Disability Forum Members Stakeholders,Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification;	1. Hold various disability forum meetings 2. Develop 1 Concept Document 3. Invitations of relevant stakeholders 4. Finalise Logistic arrangements 5. Draft Close out report	Disability Assistive Devices Campaign coordinated	Number of disability programmes coordinated	R 100 000.00	Concept Document Terms of reference Close-out reports Attendance Register

Section Name	Special Programmes Unit							
National KPA	Good governance and public participation							
Goal (s)	Effective Public Participation, GoodGovernance and Partnerships							
IDP Project	Older Person's Care and Support Programmes							
IDP Reference	6.3.5.2.7							
Strategic Objective	To coordinate and facilitate the integration and mainstreaming of Older Persons programmes to keep societal norms and values and to maintain their respect and dignity							
Baseline	7							
Annual Target	7 Older Person's Care and Support Programmes coordinated by 30 June 2018							
Annual Output	7 Older Person's Care and Support Programmes coordinated							
mSCOA Amount/Budget	R 400 000.00							
Municipal Classification	SPU/ OLDER PERSONS CARE AND SUPPORT							
Annual (Means of Verification)	Concept Documents, Terms of Reference, Close-Out Reports, Attendance Registers; Delivery Notes							
Annual KPI	Number of Older Persons Care and Support Programmes coordinated							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	2 Older Persons Care and Support Programmes coordinated: 1 Golden Games tournament coordinated by 30 August 2017 01 Older Persons Project Support programmes	Personnel: Persons Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo;	Develop Concept Documents; Develop Terms of reference Invitations of relevant stakeholders Finalise Logistical arrangements Develop closeout reports	1 Golden Games tournament coordinated 01 Older Persons Project Support Programme coordinated	Number of Older Persons Care and Support Programmes coordinated	R 100 000.00	Concept Documents Terms of Reference Close-Out Report Attendance Register Delivery Notes

		coordinated by 30 September 2017	Specification;					
11.3.5.2.7	2	2 Older Persons Care and Support Programmes coordinated: 1. Older persons Month Commemoration coordinated by 15 November 2017 2. Older Persons Fun day by 30 November 2017	Personnel: Persons Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification;	Develop Concept Documents; Develop Terms of reference Invitations of relevant stakeholders Finalise Logistical arrangements Develop closeout reports	Older Persons Month commemoration coordinated Older Persons Fun day coordinated	Number of Older Persons Care and Support Programmes coordinated	R 100 000.00	Concept Documents Terms of Reference Close-Out Report Attendance Register
	3	2 Older Persons Care and Support Programmes coordinated: 1. Awareness on Older Persons Heath by 28 February 2018 2. Awareness on Older Persons Rights by 31 March 2018	Personnel: Persons Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification;	Develop Concept Document; Develop Terms of reference Invitations of relevant stakeholders Finalise Logistical arrangements Develop closeout report	Awareness on Older Persons Health conducted Awareness on Older Persons Rights conducted	Awareness on Older Persons Health coordinated Awareness on Older Persons Rights coordinated	R 100 000.00	Concept Documents Terms of Reference Close-Out Report Attendance Register
	4	1 Older Persons Care and Support Programmes coordinated: Winter Warmth Programme by 30 April 2018	Personnel: Persons Coordinator; Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification;	Develop Concept Document; Develop Terms of reference Invitations of relevant stakeholders Finalise Logistical arrangements Develop closeout report	Winter Warmth programme conducted	Number of Older Persons Programmes coordinated	R 100 000.00	Concept Documents Terms of Reference Close-Out Report Attendance Register Delivery Notes

Section Name	Special Programmes Unit							
National KPA	Good governance and public participation							
Goal (s)	Effective Public Participation, GoodGovernance and Partnerships							
IDP Project	SPU Mainstreaming							
IDP Reference	6.3.5.2.8							
Strategic Objective	Promote the earnings potential of ANDM Communities							
Baseline	4							
Annual Target	08 SPU Mainstreaming Programmes coordinated by 30 June 2018							
Annual Output	8 coordinated SPU Mainstreaming Programmes							
mSCOA Amount/Budget	R 400 000.00							
Municipal Classification	SPU/ SPU MAINSTREAMING							
Annual (Means of Verification)	Concept Document, Proposals/ Terms of Reference, Close Out Reports and Attendance Registers							
Annual KPI	Number of SPU Mainstreaming Programmes Coordinated							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	2 SPU Mainstreaming programmes coordinated: 01 SPU Fora Meeting Quarterly 01 SPU Initiative Coordinated by 30 September2017	Personnel: Admin Clerk SPU; SPU Coordinators and Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification;	Develop Concept Document Invitations of relevant stakeholders Logistics arrangements, finalise close out report	SPU Fora Meetings Convened 01 SPU Initiative Coordinated	Number of SPU Mainstreaming programmes coordinated	R 100 000.00	Concept Document, Proposals/ Terms of Reference, Close Out Reports and Attendance Registers

11.3.5.2.8	2	2 SPU Mainstreaming programmes coordinated: 01 SPU Fora Meetings Quarterly 01 SPU Initiative Coordinated by 31 December 2017	Personnel: Admin Clerk SPU; SPU Coordinators and Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification;	Develop Concept Document Invitations of relevant stakeholders Logistics arrangements, finalise close out report	SPU Fora Meetings Convened 01 SPU Initiative Coordinated	Number of SPU Mainstreaming programmes coordinated	R 100 000.00	Concept Document, Proposals/ Terms of Reference, Close Out Reports and Attendance Registers
	3	2 SPU Mainstreaming programmes coordinated: 01 SPU Fora Meeting Quarterly 01 SPU Initiative Coordinated by 31 March 2018	Personnel: Admin Clerk SPU; SPU Coordinators and Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification;	Develop Concept Document Invitations of relevant stakeholders Logistics arrangements, finalise close out report	SPU Fora Meetings Convened 01 SPU Initiative Coordinated	Number of SPU Mainstreaming programmes coordinated	R 100 000.00	Concept Document, Proposals/ Terms of Reference, Close Out Reports and Attendance Registers
	4	2 SPU Mainstreaming programmes coordinated: 1 SPU Fora Meeting Quarterly 01 SPU Initiative Conducted by 30 June 2018	Personnel: Admin Clerk SPU; SPU Coordinators and Manager SPU Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification;	Develop Concept Document Invitations of relevant stakeholders Logistics arrangements, finalise close out report	SPU Fora Meetings Convened 01 SPU Initiative Conducted	Number of SPU For a Meetings held; Number of Initiatives conducted	R 100 000.00	Concept Document, Proposals/ Terms of Reference, Close Out Reports and Attendance Registers

Section Name	Special Programmes Unit							
National KPA	Good governance and public participation							
Goal (s)	Effective Public Participation, GoodGovernance and Partnerships							
IDP Project	Community Empowerment Programme							
IDP Reference	6.3.2.5.9							
Strategic Objective	To unleash the potential of human mind trough learning							
Baseline	1							
Annual Target	2 Mayoral EducationBursary Intervention Programme coordinated by 30 June 2018 (1 for each of the 2017 and 2018 academic year's beneficiaries)							
Annual Output	2 Mayoral EducationBursary Intervention Programme coordinated (1 for each of the 2017 and 2018 academic years' beneficiaries)							
mSCOA Amount/Budget	R 500 000.00							
Municipal Classification	SPU/Community Empowerment Programme							
Annual (Means of Verification)	Concept document/Bursary Policy, approved list of 2017 and 2018 academic years' beneficiaries memorandum, Report and Attendance Registers, Payment Vouchers and Report							
Annual KPI	Number of Mayoral Education Bursary Intervention Programmes coordinated							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	1 Mayoral Education Bursary Intervention Programmes coordinated (for 2017 academic year)	Personnel: Youth Coordinator; Assistant Manager Youth Dev. And Transformation	monitoring of academic performance of 2017 academic year beneficiaries,	monitoring of academic performance of 2017 academic year beneficiaries, close out report	Number of Mayoral Education Bursary Intervention Programmes coordinated	R 0.00	approved list of 2017 academic year beneficiaries memorandum, monitoring report,
	2	1 Mayoral Education Bursary Intervention Programmes coordinated (for 2017 academic year)	Personnel: Youth Coordinator; Assistant Manager Youth Dev. And Transformation	monitoring of academic performance of 2017 academic year beneficiaries, Preparatory work for awarding of 2018 academic year beneficiaries	Payments Processed	Number of Mayoral Education Bursary Intervention Programmes coordinated	R 0.00	approved list of 2017 academic year beneficiaries memorandum, monitoring report, close out report

11.3.2.5.9	3	1 Mayoral Education Bursary Intervention Programmes coordinated (for 2018 academic year)	Personnel :Youth Coordinator; Assistant Manager Youth Development and Transformation Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	finalise awarding of bursaries for 2018 academic year, finalise agreements with beneficiaries, communication with relevant higher institutions	Beneficiary List	Number of Mayoral Education Bursary Intervention Programmes coordinated	R 0.00	Signed Agreements and letters to beneficiaries; approved list of 2018 academic beneficiaries memorandum
	4	1 Mayoral Education Bursary Intervention Programmes coordinated (for 2018 academic year)	Personnel: Youth Coordinator; Assistant manager Dev. And Transformation Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	payment of bursaries to relevant higher education institutions, monitoring of academic performance of 2018 academic year beneficiaries,	Payments Processed	Number of Mayoral Education Bursary Intervention Programmes coordinated	R 500 000.00	Payment Vouchers and Report

Section Name	Special Programmes Unit							
National KPA	Good governance and public participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships							
IDP Project	Completion of Youth Office							
IDP Reference	6.3.5.2.10							
Strategic Objective	To promote access of young to basic services							
Baseline	2							
Annual Target	1 Youth Office completed by 30 September 2018							
Annual Output	1 Youth Office completed by 30 September 2018							
mSCOA Amount/Budget	R 50 000.00							
Municipal Classification	SPU/Completion of Youth Office							
Annual (Means of Verification)	Proposal and Report							
Annual KPI	Number of Youth Office completed							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.5.2.10	1	1.Completion of Youth Office by 30 September 2017	Personnel: Youth Coordinator; Assistant Manager Youth Development and Transformation Logistics: Venue; Stationery; Agenda; Attendance register Procurement: Memo; Specification	Develop proposals and compile report	1 Youth Office completed	Number of Youth Office completed	R 50 000.00	Proposal and Report
	2	None	None	None	None	None	R 0.00	None
		None	None	None	None	None	R 0.00	None

	3							
	4	None	None	None	None	None	R 0.00	None

OFFICE OF THE MUNICIPAL MANAGER								
Section Name	Speakers Office							
National KPA	Good Governance and Public Participation							
Goal (s)	Effective Public Participation, GoodGovernance and Partnerships							
IDP Project	Public Participaton							
IDP Reference	6.3.5.6.1							
Strategic Objective	Sound Governance							
Baseline	4							
Annual Target	Four stakeholder engagement sessions held during the financial year							
Annual Output	Four (4) stakeholder engagement sessions							
mSCOA Amount/Budget	R 500 000.00							
Municipal Classification	Speaker/Public participation							
Annual (Means of Verification)	Concept documents and Attendance registers							
Annual KPI	Number of stakeholder engagement sessions held							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.5.6.1	1	To hold one stakeholder engagement session by the 30th of September 2017	Personnel: Public participation, personnel;Council Support Stakeholders: Speaker;Executive Mayor;Councillors; Traditional leaders; Sector groups and department. Logistics Notices and invites;Venues;Transport; Catering	Develop concept document for stakeholder engagement session;Convene stakeholder engagement session	One stakeholder engagement session	Number of activities completed	R125 000, 00	Concept document and Attendance register
	2	To hold one stakeholder engagement session by the 31st December 2017	Personnel: Public participation, personnel;Council Support Stakeholders: Speaker;Executive Mayor;Councillors; Traditional leaders; Sector groups and department. Logistics: Notices and invites;Venues;Transport; Catering	Develop concept document for stakeholder engagement session;Convene stakeholder engagement session	One stakeholder engagement session	Number of activities completed	R125 000, 00	Concept document and Attendance register
	3	To hold one stakeholder engagement session by the 31st March 2018	Personnel: Public participation, personnel;Council Support Stakeholders: Speaker;Executive Mayor;Councillors; Traditional leaders; Sector groups and department. Logistics Notices and invites;Venues;Transport; Catering	Develop concept document for stakeholder engagement session;Convene stakeholder engagement session	One stakeholder engagement session	Number of activities completed	R125 000, 00	Concept document and Attendance register

	4	To hold one stakeholder engagement session by the 30th June 2017	Personnel: Public participation, personnel;Council Support Stakeholders: Speaker;Executive Mayor;Councillors; Traditional leaders; Sector groups and department. Logistics Notices and	Develop concept document for stakeholder engagement session;Convene stakeholder engagement session	One stakeholder engagement session	Number of activities completed	R125 000, 00	Concept document and Attendance register

OFFICE OF THE MUNICIPAL MANAGER								
Section Name	Speakers Office							
National KPA	Good Governance and Public Participation							
Goal (s)	Effective Public Participation, GoodGovernance and Partnerships							
IDP Project	Review and Printing of Rules & Orders							
IDP Reference	6.3.5.6.2							
Strategic Objective	Sound Governance							
Baseline	One reviewed Rules and Orders							
Annual Target	Reviewed, gazetted and printed Rules & Orders							
Annual Output	One reviewed, gazetted and printed Rules & Orders							
mSCOA Amount/Budget	R80 000, 00							
Municipal Classification	Speaker/Review and Printing of Rules & Orders							
Annual (Means of Verification)	Reviewed Rules and Orders;Gazette number for Rules and Orders;Printed copy of Rules and Orders							
Annual KPI	Reviewed Rules and Orders							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.5.6.2	1	None	None	None	None	None	None	None
	2	One reviewed Rules and Orders of Council	Personnel Manager: Office of the Speaker; Supply Chain Management unit Tools Signed terms of reference for review of Rules & Orders; Local newspapers for placing an advert	Prepare terms of reference for the review of Rules and Orders; Issue out an advert calling for service providers to review Rules and Orders	Gazetted Rules and Orders	Number of activities completed	R 80 000.00	Council resolution adopting the reviewed Rules and Orders
	3	One gazette number for reviewed Rules and Orders	Personnel Manager: Office of the Speaker Resources Letter to the Provincial Gazetting Office	Write to the Provincial Gazetting Office for the promulgation of reviewed Rules and Orders	Gazetted Rules and Orders	Number of activities completed	0	Letter written to Provincial Government Printing Works
	4	One copy of printed booklet of reviewed and gazetted Rules and Orders	Personnel: Manager: Office of the Speaker; Supply Chain Management unit Resources Terms of reference for the printing of booklets of reviewed and gazetted Rules and Orders; Advert calling for prospective suppliers to print booklets of Rules and Orders	Printing of the reviewed and gazetted Rules and Orders into booklets	Printed copy of reviewed and gazetted Rules and Orders	Number of activities completed	R300 000, 00 (adjustments budget)	Copy of printed booklet of reviewed and gazetted Rules and Orders

Section Name	Speakers Office
National KPA	Good Governance and Public Participation
Goal (s)	Effective Public Participation, GoodGovernance and Partnerships

IDP Project	Africa Month
IDP Reference	6.3.5.6.3
Strategic Objective	
Baseline	1
Annual Target	One Africa Month Programme
Annual Output	One Africa Month Programme
mSCOA Amount/Budget	R100 000, 00
Municipal Classification	Speaker/Africa Month
Annual (Means of Verification)	Concept document for the programme;Invitation
Annual KPI	Africa Month programme held attended

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.5.6.3	1	None	None	None	None	None	None	None
	2	None	None	None	None	None	None	None
	3	None	None	None	None	None	None	None
	4	Hold one Africa Month programme by the 30th June 2017	Personnel: Manager: Office of the Speaker; Public Participation Resources Venue Invites Transport	Develop a concept document for Africa Month programme	One Africa Month programme	Number of activities completed	R100 000, 00	Concept document;Attendance register

Section Name	Speakers Office
National KPA	Good Governance and Public Participation
Goal (s)	Effective Public Participation, GoodGovernance and Partnerships
IDP Project	Capacity Building Programme for Councillors
IDP Reference	6.3.5.6.4
Strategic Objective	Institutional Development and Municipal Transformation
Baseline	
Annual Target	Capacity Building initiatives arranged for councillors
Annual Output	Number of Capacity Building initiatives for councillors
mSCOA Amount/Budget	R1 000 000, 00
Municipal Classification	Speaker/Capacity Building Programme for Councillors
Annual (Means of Verification)	Memos written to councillors to attend Capacity Building initiatives
Annual KPI	Number of Capacity Building initiatives for councillors

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	Number of capacity building initiatives coordinated by end of September 2017	Personnel : Council Support Stakeholders: Speaker; Councillors; Traditional leaders; SALGA; Local Government SETA; Training providers Logistics: Memos; Training venues;	Source quotations from training providers on capacity building initiatives to be given; Notify councillors about capacity building initiatives they have to attend	Number of capacity building initiatives	Number of activities completed	R250 000, 00	Memos to councillors about capacity building initiatives
	2	Number of capacity building initiatives coordinated by end of December 2017	Personnel : Council Support Stakeholders: Speaker; Councillors; Traditional leaders; SALGA; Local Government SETA; Training providers Logistics: Memos; Training venues;	Source quotations from training providers on capacity building initiatives to be given; Notify councillors about capacity building initiatives they have to attend	Number of capacity building initiatives	Number of activities completed	R250 000, 00	Memos to councillors about capacity building initiatives

11.3.5.6.4	3	Number of capacity building initiatives coordinated by end of March 2018	Personnel : Council Support Stakeholders: Speaker; Councillors; Traditional leaders; SALGA; Local Government SETA; Training providers Logistics: Memos; Training venues;	Source quotations from training providers on capacity building initiatives to be given; Notify councillors about capacity building initiatives they have to attend	Number of capacity building initiatives	Number of activities completed	R250 000, 00	Memos to councillors about capacity building initiatives
	4	Number of capacity building initiatives coordinated by end of June 2018	Personnel : Council Support Stakeholders: Speaker; Councillors; Traditional leaders; SALGA; Local Government SETA; Training providers Logistics: Memos; Training venues;	Source quotations from training providers on capacity building initiatives to be given; Notify councillors about capacity building initiatives they have to attend	Number of capacity building initiatives	Number of activities completed	R250 000, 00	Memos to councillors about capacity building initiatives

Section Name	Speakers Forum							
National KPA	Good Governance and Public Participation							
Goal (s)	Effective Public Participation, GoodGovernance and Partnerships							
IDP Project	Council Study Group							
IDP Reference	6.3.5.6.5							
Strategic Objective								
Baseline	Four (4) Council Study Group sessions							
Annual Target	Four Council Study group sessions							
Annual Output	Four (4) Council Study Group sessions							
mSCOA Amount/Budget	R100 000, 00							
Municipal Classification	Speaker/Council Study Group							
Annual (Means of Verification)	Concept documents;Attendance registers							
Annual KPI	Number of Council Study Groups held							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	To hold one study group workshop by the 30th of September 2017	Personnel : Whippery staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments Logistics Notices and invites; Venues; Transport; Catering	Develop concept document for study group workshops; Convene study group workshops	One study group workshop	Number of activities completed	R125 000, 00	Concept document; Attendance register

11.3.5.6.5	2	To hold one study group workshop by the 30th of December 2017	Personnel : Whippery staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments Logistics: Notices and invites; Venues; Transport; Catering	Develop concept document for study group workshops; Convene study group workshops	One study group workshop	Number of activities completed	R125 000, 00	Concept document;Attendance register
	3	To hold one study group workshop by the 30th of March 2018	Personnel : Whippery staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments Logistics: Notices and invites; Venues; Transport; Catering	Develop concept document for study group workshops; Convene study group workshops	One study group workshop	Number of activities completed	R125 000, 00	Concept document;Attendance register
	4	To hold one study group workshop by the 30th of June 2018	Personnel : Whippery staff Council Support Stakeholders Speaker; Chief Whip; Whips; Councillors; Traditional leaders; Sector groups and departments Logistics: Notices and invites; Venues; Transport; Catering	Develop concept document for study group workshops; Convene study group workshops	One study group workshop	Number of activities completed	R125 000, 00	Concept document;Attendance register

Section Name	Speakers Office							
National KPA	Good Governance and Public Participation							
Goal (s)	Effective Public Participation, GoodGovernance and Partnerships							
IDP Project	Public Participation							
IDP Reference	6.3.5.6.6							
Strategic Objective								
Baseline	1							
Annual Target	One (1) Open Council Day held annually							
Annual Output	One (1) Open Council Day held							
mSCOA Amount/Budget	R1 000 000, 00							
Municipal Classification	Speaker/Public Participation							
Annual (Means of Verification)	Attendance register;Concept document for Open Council Day							
Annual KPI	Number of Open Council Day held							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

		One Open Council Day event held	Personnel : Public participation personnel; Council Support; Office of the Municipal Manager Stakeholders Speaker; Executive Mayor; Chief Whip; Members of the Mayoral Committee; Councillors; Traditional leaders; Sector departments;	Present a report to troika on Open Council Day; Prepare for the hosting of Open Council Day; Hold the Open Council Day	One Open Council Day	Number of activities completed	R1 000 000, 00	Attendance register; Concept document for Open Council Day
11.3.5.6.6	2	None	None	None	None	None	None	None
	3	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None

Section Name	Speakers Office							
National KPA	Good Governance and Public Participation							
Goal (s)	Effective Public Participation, GoodGovernance and Partnerships							
IDP Project	District Speakers Forum							
IDP Reference	6.3.5.6.7							
Strategic Objective								
Baseline	4							
Annual Target	Four (4) Meetings of the District Speakers Forum							
Annual Output	Four (4) Meetings of the District Speakers Forum							
mSCOA Amount/Budget	R50 000, 00							
Municipal Classification								
Annual (Means of Verification)	Notices of District Speakers Forum Meeting;Reports of the District Speakers Forum Meeting							
Annual KPI	Number of District Speakers Forum Meetings held							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.5.6.7	1	One District Speakers Forum Meeting	Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM; Speakers – local Resources: Venue;Transport;Invites	Prepare and issue out notices for District Speakers Forum Meetings; Convene District Speakers Forum Meetings	District Speakers Forum Meeting	Number of activities completed	R12 500, 00	Notice Speakers Forum Meeting; Reports of the District Speakers Forum Meetings of District
	2	One District Speakers Forum Meeting	Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM; Speakers – local Resources: Venue;Transport;Invites	Prepare and issue out notices for District Speakers Forum Meetings; Convene District Speakers Forum Meetings	District Speakers Forum Meeting	Number of activities completed	R12 500, 00	Notice Speakers Forum Meeting; Reports of the District Speakers Forum Meetings of District
	3	One District Speakers Forum Meeting	Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM; Speakers – local Resources: Venue;Transport;Invites	Prepare and issue out notices for District Speakers Forum Meetings; Convene District Speakers Forum Meetings	District Speakers Forum Meeting	Number of activities completed	R12 500, 00	Notice Speakers Forum Meeting; Reports of the District Speakers Forum Meetings of District

	4	One District Speakers Forum Meeting	Personnel: Manager: Office of the Speaker; Council Support unit Stakeholders: Speaker ANDM; Speakers – local Resources: Venue;Transport;Invites	Prepare and issue out notices for District Speakers Forum Meetings; Convene District Speakers Forum Meetings	District Speakers Forum Meeting	Number of activities completed	R12 500, 00	Notice Speakers Forum Meeting; Reports of the District Speakers Forum Meetings of District

Section Name	Speakers Office
National KPA	Good Governance and Public Participation
Goal (s)	Effective Public Participation, GoodGovernance and Partnerships
IDP Project	Council Caucus
IDP Reference	6.3.5.6.8
Strategic Objective	
Baseline	13
Annual Target	Eight (8) Caucus Meetings
Annual Output	Eight (8) Caucus Meetings
mSCOA Amount/Budget	R100 000, 00
Municipal Classification	
Annual (Means of Verification)	Attendance register
Annual KPI	Number of Council Caucus Meetings held

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.5.6.8	1	Two (2) Council Caucus Meetings held by the end of 30th September 2017	Personnel: Manager: Office of the Speaker Whippery Coordinator Stakeholders: Chief Whip; Whips of all parties; Councillors Resources: Venue; Council packages containing agendas and reports	Schedule Council Caucus Meeting	Two (2) Council Caucus Meetings	Number of activities completed	R25 000, 00	Attendance register
	2	Two (2) Council Caucus Meetings held by the end of 30th December 2017	Personnel: Manager: Office of the Speaker Whippery Coordinator Stakeholders: Chief Whip; Whips of all parties; Councillors Resources: Venue; Council packages containing agendas and reports	Schedule Council Caucus Meeting	Two (2) Council Caucus Meetings	Number of activities completed	R25 000, 00	Attendance register

11.3.5.6.9	3	Two (2) Council Caucus Meetings held by the end of 30th March 2018	Personnel: Manager: Office of the Speaker Whippery Coordinator Stakeholders: Chief Whip; Whips of all parties; Councillors Resources: Venue; Council packages containing agendas and reports	Schedule Council Caucus Meeting	Two (2) Council Caucus Meetings	Number of activities completed	R25 000, 00	Attendance register
	4	Two (2) Council Caucus Meetings held by the end of 30th June 2018	Personnel: Manager: Office of the Speaker Whippery Coordinator Stakeholders: Chief Whip; Whips of all parties; Councillors Resources: Venue; Council packages containing agendas and reports	Schedule Council Caucus Meeting	Two (2) Council Caucus Meetings	Number of activities completed	R25 000, 00	Attendance register

Section Name	Speakers Office
National KPA	Good Governance and Public Participation
Goal (s)	Effective Public Participation, GoodGovernance and Partnerships
IDP Project	Constituency Work
IDP Reference	6.3.5.6.9
Strategic Objective	
Baseline	3
Annual Target	Four (4) Constituency Work programme
Annual Output	Four (4) Constituency Work programmes
mSCOA Amount/Budget	R100 000, 00
Municipal Classification	
Annual (Means of Verification)	Attendance register
Annual KPI	Number of Constituency Work programmes

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.5.6.9	1	One Constituency Work programme by the end of 30th September 2017	Personnel: Manager: Office of the Speaker Whippery Coordinator Stakeholders: Chief Whip; Chief Whips – local municipalities; Members of the community	Develop a concept for Constituency Work programme; Convene Constituency Work programme	One Constituency Work programme	Number of activities completed	R25 000, 00	Attendance register
	2	One Constituency Work programme by the end of 30th December 2017	Personnel: Manager: Office of the Speaker Whippery Coordinator Stakeholders: Chief Whip; Chief Whips – local municipalities; Members of the community	Develop a concept for Constituency Work programme; Convene Constituency Work programme	One Constituency Work programme	Number of activities completed	R25 000, 00	Attendance register

11.3.5.6.9	3	One Constituency Work programme by the end of 30th March 2018	Personnel: Manager: Office of the Speaker Whippery Coordinator Stakeholders: Chief Whip; Chief Whips – local municipalities; Members of the community	Develop a concept for Constituency Work programme; Convene Constituency Work programme	One Constituency Work programme	Number of activities completed	R25 000, 00	Attendance register
	4	One Constituency Work programme by the end of 30th June 2018	Personnel: Manager: Office of the Speaker Whippery Coordinator Stakeholders: Chief Whip; Chief Whips – local municipalities; Members of the community	Develop a concept for Constituency Work programme; Convene Constituency Work programme	One Constituency Work programme	Number of activities completed	R25 000, 00	Attendance register

Section Name	Speaker Office
National KPA	Good Governance and Public Participation
Goal (s)	Effective Public Participation, GoodGovernance and Partnerships
IDP Project	Municipal Public Accounts Committee
IDP Reference	6.3.5.6.10
Strategic Objective	
Baseline	5
Annual Target	Four (4) meetings of the MPAC and four oversight visits to project
Annual Output	Four (4) meetings of the MPAC and four oversight
mSCOA Amount/Budget	R75 000, 00
Municipal Classification	
Annual (Means of Verification)	Notices and agendas of MPAC meetings;Reports of oversight visits done to projects;Attendance registers of oversight visits to projects
Annual KPI	MPAC meetings;Oversight visits to projects

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.5.6.10	1	One MPAC Meeting; One oversight visit to projects	Personnel: Manager: Office of the Speaker; Chairperson: MPAC; Council Support unit; MPAC members; Local municipalities Resources: Agendas; Meeting venue; Vehicles	Prepare and issue out notices for MPAC meetings; Conduct visits to projects	MPAC meeting; Oversight visit to projects	Number of activities completed	R18 750, 00	Notice of MPAC Meeting; Attendance register of MPAC; Report of the Oversight visit to projects; Attendance register of the Oversight visit to projects
	2	One MPAC Meeting; One oversight visit to projects	Personnel: Manager: Office of the Speaker; Chairperson: MPAC; Council Support unit; MPAC members; Local municipalities Resources: Agendas; Meeting venue; Vehicles	Prepare and issue out notices for MPAC meetings; Conduct visits to projects	MPAC meeting; Oversight visit to projects	Number of activities completed	R18 750, 00	Notice of MPAC Meeting; Attendance register of MPAC; Report of the Oversight visit to projects; Attendance register of the Oversight visit to projects

11.3.5.6.10	3	One MPAC Meeting; One oversight visit to projects	Personnel: Manager: Office of the Speaker; Chairperson: MPAC; Council Support unit; MPAC members; Local municipalities Resources: Agendas; Meeting venue; Vehicles	Prepare and issue out notices for MPAC meetings; Conduct visits to projects	MPAC meeting; Oversight visit to projects	Number of activities completed	R18 750, 00	Notice of MPAC Meeting; Attendance register of MPAC; Report of the Oversight visit to projects; Attendance register of the Oversight visit to projects
	4	One MPAC Meeting; One oversight visit to projects	Personnel: Manager: Office of the Speaker; Chairperson: MPAC; Council Support unit; MPAC members; Local municipalities Resources: Agendas; Meeting venue; Vehicles	Prepare and issue out notices for MPAC meetings; Conduct visits to projects	MPAC meeting; Oversight visit to projects	Number of activities completed	R18 750, 00	Notice of MPAC Meeting; Attendance register of MPAC; Report of the Oversight visit to projects; Attendance register of the Oversight visit to projects

Section Name	Speakers Ofiice
National KPA	Good Governance and Public Participation
Goal (s)	Effective Public Participation, GoodGovernance and Partnerships
IDP Project	Moral Regeneration Movement (MRM)
IDP Reference	6.3.5.6.11
Strategic Objective	
Baseline	3
Annual Target	Four meetings/ workshops of the Moral Regeneration Movement
Annual Output	Four (4) Regeneration Movement (MRM) meetings/ workshops
mSCOA Amount/Budget	R265 000, 00
Municipal Classification	
Annual (Means of Verification)	Attendance register
Annual KPI	Number of MRM meetings/ workshops held annually

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	To hold one meeting/ workshop of the MRM	Personnel: Public participation personnel; Council Support Stakeholders: Speaker; MRM Committee; Councillors; Traditional leaders; Sector groups and department Logistics: Notices and invites; Venues; Transport; Catering	Convene meeting/ workshop of the MRM structure	One meeting/ workshop of the MRM	Number of activities completed	R66 250, 00	Attendance register of the MRM meeting/ workshop

11.3.5.6.11	2	To hold one meeting/ workshop of the MRM	Personnel: Public participation personnel; Council Support Stakeholders: Speaker; MRM Committee; Councillors; Traditional leaders; Sector groups and department Logistics: Notices and invites; Venues; Transport; Catering	Convene meeting/ workshop of the MRM structure	One meeting/ workshop of the MRM	Number of activities completed	R66 250, 00	Attendance register of the MRM meeting/ workshop
	3	To hold one meeting/ workshop of the MRM	Personnel: Public participation personnel; Council Support Stakeholders: Speaker; MRM Committee; Councillors; Traditional leaders; Sector groups and department Logistics: Notices and invites; Venues; Transport; Catering	Convene meeting/ workshop of the MRM structure	One meeting/ workshop of the MRM	Number of activities completed	R66 250, 00	Attendance register of the MRM meeting/ workshop
	4	To hold one meeting/ workshop of the MRM	Personnel: Public participation personnel; Council Support Stakeholders: Speaker; MRM Committee; Councillors; Traditional leaders; Sector groups and department Logistics: Notices and invites; Venues; Transport; Catering	Convene meeting/ workshop of the MRM structure	One meeting/ workshop of the MRM	Number of activities completed	R66 250, 00	Attendance register of the MRM meeting/ workshop

Section Name	Office of the Spaeker							
National KPA	Good Governance and Public Participation							
Goal (s)	Effective Public Participation, GoodGovernance and Partnerships							
IDP Project	Womens Caucus							
IDP Reference	6.3.5.6.12							
Strategic Objective	Promote women engagement to provide advocacy and setting women's agenda to be launched before 30 September 2017							
Baseline	0							
Annual Target	4 womens caucus launch and meetings							
Annual Output	4 womens caucus launch and meetings held by 30 June 2018							
mSCOA Amount/Budget	R 50 000.00							
Municipal Classification	SPEAKER/Womens caucus							
Annual (Means of Verification)	Attendance Registers, Meeting Minutes and Launch Programme							
Annual KPI	Number of womens caucus meeting and launch held							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

11.3.5.6.12	1	Hold 1 womens forum launch by 30 September 2017	Personnel: Public participation personnel; Council Support Stakeholders: Speaker; Women Councillors; and women traditional leaders Logistics: Notices and invites; Venues; Catering	Develop womens launch concept document; Draft and circualte invitations by 30 September 2017	One Womens Launch held by 30 September 2017	Number of activities completed	R 35 000.00	Concept Document, Meeting Minutes and Attendance Register
	2	Hold 1 Womens Caucus meeting by 18 December 2017	Personnel: Public participation personnel; Council Support Stakeholders: Speaker; Women Councillors; and women traditional leaders Logistics: Notices and invites; Venues; Catering	Draft and circulate invitations	One Womens caucus meeting held by 18 December 2017	Number of activities completed	R 5 000.00	Meetng Minutes and Attendance Register
	3	Hold 1 Womens Caucus meeting by 31 March 2018	Personnel: Public participation personnel; Council Support Stakeholders: Speaker; Women Councillors; and women traditional leaders Logistics: Notices and invites; Venues; Catering	Draft and circulate invitations	One Womens caucus meeting held by 31 March 2018	Number of activities completed	R 5 000.00	Meetng Minutes and Attendance Register
	4	Hold 1 Womens Caucus meeting by 30 June 2018	Personnel: Public participation personnel; Council Support Stakeholders: Speaker; Women Councillors; and women traditional leaders Logistics: Notices and invites; Venues; Catering	Draft and circulate invitations	One Womens caucus meeting held by 30 June 2018	Number of activities completed	R 5 000.00	Meetng Minutes and Attendance Register

Section Name	Office of the Speaker
National KPA	Good Governance and Public Participation
Goal (s)	Effective Public Participation, GoodGovernance and Partnerships
IDP Project	Local Municipality Support
IDP Reference	6.3.5.6.13
Strategic Objective	Provide Support and provide accountabilityfor Local Municipalities through Coordination Of Quarterly Reports for all four local municipalites
Baseline	0
Annual Target	Support and coordination of activities provided to 4 local municipalities by 30 June 2018
Annual Output	4 Local municipalities supported and activities coordinated
mSCOA Amount/Budget	R 50 000.00
Municipal Classification	SPEAKER/Local Municipality Support
Annual (Means of Verification)	Consolidated Report
Annual KPI	Number of support provided to Local Municipalities

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.5.6.13	1	Coordinate submission of quaterly reports from Local Municipalities by September 2017 Consolidate all 4 reports from LM's By 30 September 2017	Personnel: Public participation personnel; Council Support and Manager: Speakers Office	Coordinate reports from local municipalities by 30 September 2017	4 Quaterly reports coordinated and 1 report Consolidated	Number of activities completed	R 12 500.00	Report
	2	Coordinate submission of quaterly reports from Local Municipalities by September 2017 Consolidate all 4 reports from LM's By 18 December 2017	Personnel: Public participation personnel; Council Support and Manager: Speakers Office	Coordinate reports from local municipalities by 18 December 2017	4 Quaterly reports coordinated and 1 report Consolidated	Number of activities completed	R 12 500.00	Report
	3	Coordinate submission of quaterly reports from Local Municipalities by September 2017 Consolidate all 4 reports from LM's By 31 March 2018	Personnel: Public participation personnel; Council Support and Manager: Speakers Office	Coordinate reports from local municipalities by 31 March 2018	4 Quaterly reports coordinated and 1 report Consolidated	Number of activities completed	R 12 500.00	Report
	4	Coordinate submission of quaterly reports from Local Municipalities by September 2017 Consolidate all 4 reports from LM's By 30 June 2018	Personnel: Public participation personnel; Council Support and Manager: Speakers Office	Coordinate reports from local municipalities by 30 June 2018	4 Quaterly reports coordinated and 1 report Consolidated	Number of activities completed	R 12 500.00	Report

11.2 CORPORATE SERVICES

Section Name	11.2.1 Admin Support
National KPA	Municipal Transformation and Organizational Development
Goal (s)	A capable and financially viable institution
IDP Project	ELECTRONIC RECORDS MANAGEMENT SYSTEM
IDP Reference	6.3.3.1.1
Strategic Objective	Optimise systems, administration and operating procedures
Baseline	0%
Annual Target	100% of Municipal documents scanned and archived in a central electronic system in terms of the National Archives Act by 30 June 2018
Annual Output	100% of Municipal documents scanned and archived in a central electronic system
mSCOA Amount/Budget	1 100 000.00
Municipal Classification	CPS/ ELECTRONIC RECORDS MANAGEMENT SYSTEM
Annual (Means of Verification)	Project plan; Service level agreement; Systems Progress Report
Annual KPI	% of Municipal documents scanned and archived in a central electronic system in terms of the National Archives Act

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.1.1	1	25% Municipal documents scanned and archived in a central electronic system in terms of the National Archives Act by 30 September 2017	electronic system records management system and scanners; respective managers and administrative support	respective departments scan and archive their documents on the electronic system; generate a systems progress report	25% of Municipal documents scanned and archived in a central electronic system	% of Municipal documents scanned and archived in a central electronic system in terms of the National Archives Act	275 000.00	Project plan; Service level agreement; Systems Progress Report
	2	50% Municipal documents scanned and archived in a central electronic system in terms of the National Archives Act by 31 December 2017	electronic system records management system and scanners; respective managers and administrative support	respective departments scan and archive their documents on the electronic system; generate a systems progress report	50% of Municipal documents scanned and archived in a central electronic system	% of Municipal documents scanned and archived in a central electronic system in terms of the National Archives Act	275 000.00	Project plan; Service level agreement; Systems Progress Report
	3	75% Municipal documents scanned and archived in a central electronic system in terms of the National Archives Act by 31 March 2018	electronic system records management system and scanners; respective managers and administrative support	respective departments scan and archive their documents on the electronic system; generate a systems progress report	75% of Municipal documents scanned and archived in a central electronic system	% of Municipal documents scanned and archived in a central electronic system in terms of the National Archives Act	275 000.00	Project plan; Service level agreement; Systems Progress Report
	4	100% Municipal documents scanned and archived in a central electronic system in terms of the National Archives Act by 30 June 2018	electronic system records management system and scanners; respective managers and administrative support	respective departments scan and archive their documents on the electronic system; generate a systems progress report	100% of Municipal documents scanned and archived in a central electronic system	% of Municipal documents scanned and archived in a central electronic system in terms of the National Archives Act	275 000.00	Project plan; Service level agreement; Systems Progress Report

Section Name	11.2.1. Admin Support
National KPA	Municipal Transformation and Organizational Development
Goal (s)	A capable and financially viable institution
IDP Project	Security Services
IDP Reference	6.3.3.1.2
Strategic Objective	Optimise systems, administration and operating procedures
Baseline	100%
Annual Target	100% retention of movable assets (no loss and/ or theft) recorded for the District Municipality on a quarterly basis
Annual Output	100% retention of movable assets (no loss and/ or theft) recorded for the District Municipality
mSCOA Amount/Budget	10 000 000.00
Municipal Classification	Admin Support/ Security Services
Annual (Means of Verification)	Signed SLA, Security Registers from security companies; Reconciliation Report of movable assets
Annual KPI	% retention of movable assets (no loss and/ or theft) recorded for the District Municipality on a quarterly basis

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	100% retention of movable assets (no loss and/ or theft) recorded for the District Municipality on a quarterly basis	Record of Movable assets (updated regularly); Receiving monthly reports Process payment Site visits	Monitoring of service providers; quarterly verification of the movable assets, reconciliation report of movable assets	100% retention of movable assets (no loss and/ or theft) recorded for the District Municipality	% retention of movable assets (no loss and/ or theft) recorded for the District Municipality on a quarterly basis	2 500 000	Signed SLA, Security Registers from security companies; Reconciliation Report of movable assets
	2	100% retention of movable assets (no loss and/ or theft) recorded for the District Municipality on a quarterly basis	Record of Movable assets (updated regularly); Receiving monthly reports Process payment Site visits	Monitoring of service providers; quarterly verification of the movable assets, reconciliation report of movable assets	100% retention of movable assets (no loss and/ or theft) recorded for the District Municipality	% retention of movable assets (no loss and/ or theft) recorded for the District Municipality on a quarterly basis	2 500 000	Signed SLA, Security Registers from security companies; Reconciliation Report of movable assets
	3	100% retention of movable assets (no loss and/ or theft) recorded for the District Municipality on a quarterly basis	Record of Movable assets (updated regularly); Receiving monthly reports Process payment Site visits	Monitoring of service providers; quarterly verification of the movable assets, reconciliation report of movable assets	100% retention of movable assets (no loss and/ or theft) recorded for the District Municipality	% retention of movable assets (no loss and/ or theft) recorded for the District Municipality on a quarterly basis	2 500 000	Signed SLA, Security Registers from security companies; Reconciliation Report of movable assets
	4	100% retention of movable assets (no loss and/ or theft) recorded for the District Municipality on a quarterly basis	Record of Movable assets (updated regularly); Receiving monthly reports Process payment Site visits	Monitoring of service providers; quarterly verification of the movable assets, reconciliation report of movable assets	100% retention of movable assets (no loss and/ or theft) recorded for the District Municipality	% retention of movable assets (no loss and/ or theft) recorded for the District Municipality on a quarterly basis	2 500 000	Signed SLA, Security Registers from security companies; Reconciliation Report of movable assets

Section Name	11.2.1. Admin Support
National KPA	Municipal Transformation and Organizational Development
Goal (s)	A capable and financially viable institution
IDP Project	Security Infrastructure
IDP Reference	6.3.3.1.3
Strategic Objective	Optimise systems, administration and operating procedures
Baseline	
Annual Target	100% of installed CCTV cameras at ANDM's Head Office in Mt Ayliff are fully operational at all times
Annual Output	100% of Maintenance of CCTV cameras in all municipal buildings
mSCOA Amount/Budget	300 000.00
Municipal Classification	Admin Support/Security Infrastructure
Annual (Means of Verification)	ToRs, Appointment letter and SLA; Monitoring Reports
Annual KPI	% of installed CCTV cameras at ANDM's Head Office in Mt Ayliff are fully operational at all times (annual KPI); Number of activities completed (quarterly KPI)

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.1.3	1	Complete 3 activites: 1. Draft specification / TOR by 14 July 2917. 2. Submit TOR to BTO by 17 July 2017, 3. Facilitate the appointment of service provider by 30 September 2017	ToRs and advert Appointment letter, SLA	facilitate the appointment of service provider	Complete 3 activites: 1. Draft specification / TOR, 2. Submit TOR to BTO, 3. Facilitate the appointment of service provider	Number of activities completed	75 000.00	Specifications, ToRs Appointment letter,Invoices SLA's
	2	100% of installed CCTV cameras at ANDM's Head Office in Mt Ayliff are fully operational at all times	Receiving monthly reports Process payment Site visits	Monitoring of service providers	100% of Maintenance of CCTV cameras in all municipal buildings	% of installed CCTV cameras at ANDM's Head Office in Mt Ayliff are fully operational at all times	75 000.00	Monitoring Reports
	3	100% of installed CCTV cameras at ANDM's Head Office in Mt Ayliff are fully operational at all times	Monitoring of service providers	Monitoring of service providers	100% of Maintenance of CCTV cameras in all municipal buildings	% of installed CCTV cameras at ANDM's Head Office in Mt Ayliff are fully operational at all times	75 000.00	Monitoring Reports
	4	100% of installed CCTV cameras at ANDM's Head Office in Mt Ayliff are fully operational at all times	Monitoring of service providers	Monitoring of service providers	100% of Maintenance of CCTV cameras in all municipal buildings	% of installed CCTV cameras at ANDM's Head Office in Mt Ayliff are fully operational at all times	75 000.00	Monitoring Reports

Section Name	Admin Support
National KPA	Municipal Transformation and Organizational Development
Goal (s)	A capable and financially viable institution

IDP Project	LEASING - PHOTOCOPIERS
IDP Reference	6.3.3.1.5
Strategic Objective	Optimise systems, administration and operating procedures
Baseline	100%
Annual Target	100% implemetation of the printing solution contract for the entire ANDM at all times
Annual Output	100% implemetation of the printing solution contract for the entire ANDM
mSCOA Amount/Budget	500 000.00
Municipal Classification	Admin Support/Leasing - Photocopiers
Annual (Means of Verification)	TOR, Service Provider appointment letter, signed SLA, Monthly Monitoring Reports
Annual KPI	% implemetation of the printing solution contract for the entire ANDM

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.1.5	1	100% implemetation of the printing solution contract for the entire ANDM at all times	o Advertisement o Terms of reference o SLA o Appointment letter Monitoring of service provider Payment of service provider	facilitate the appointment of new service provider, signing the SLA, monitoring of service and existing service provider	100% implemetation of the printing solution contract for the entire ANDM	% implemetation of the printing solution contract for the entire ANDM	125 000	Specifications, ToRs Appointment letter, Invoices SLA's, Payments of service providers
	2	100% implemetation of the printing solution contract for the entire ANDM at all times	Monitoring of service provider Payment of service provider	fmonitoring of service and new service provider	100% implemetation of the printing solution contract for the entire ANDM	% implemetation of the printing solution contract for the entire ANDM	125 000	Monthly Reports, Registers Payments of service providers
	3	100% implemetation of the printing solution contract for the entire ANDM at all times	Monitoring of service provider Payment of service provider	fmonitoring of service and new service provider	100% implemetation of the printing solution contract for the entire ANDM	% implemetation of the printing solution contract for the entire ANDM	125 000	Monthly Reports, Registers Payments of service providers
	4	100% implemetation of the printing solution contract for the entire ANDM at all times	Monitoring of service provider Payment of service provider	fmonitoring of service and new service provider	100% implemetation of the printing solution contract for the entire ANDM	% implemetation of the printing solution contract for the entire ANDM	125 000	Monthly Reports, Registers Payments of service providers

Section Name	11.Admin Support
National KPA	Municipal Transformation and Organizational Development
Goal (s)	A capable and financially viable institution
IDP Project	Cleaning materials
IDP Reference	6.3.3.1.6
Strategic Objective	Optimise systems, administration and operating procedures
Baseline	Admin Support/ Cleaning Materials
Annual Target	100% of offices in all municipal buidings of the ANDM are cleaned according to the set standards on a daily basis
Annual Output	100% of offices in all municipal buidings of the ANDM are cleaned according to the set standards
mSCOA Amount/Budget	500 000.00
Municipal Classification	Admin Support/ Cleaning materials
Annual (Means of Verification)	Monthly Report, Attendance registers of cleaners and schedule of work, Orders and Delivery Notes of cleaning materials
Annual KPI	% of offices in all municipal buidings of the ANDM are cleaned according to the set standards on a daily basis

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.1.6	1	100% of offices in all municipal buidings of the ANDM are cleaned according to the set standards on a daily basis	Cleaning staff and supervisors of ANDM, offices of ANDM, job descriptions/ set standards for cleaning offices, cleaning equipment	Cleaning staff clean offices on daily basis according to set standards, supervisor and cleaning staff confirm cleaning materials needed and order any additional cleaning materials needed, relevant office managers and supervisors of cleaning staff monitor cleaning of offices on daily basis and corrective action taken if need be.	100% of offices in all municipal buidings of the ANDM are cleaned according to the set standards	% of offices in all municipal buidings of the ANDM are cleaned according to the set standards on a daily basis	125000	Monthly Report, Attendance registers of cleaners and schedule of work, Orders and Delivery Notes of cleaning materials
	2	100% of offices in all municipal buidings of the ANDM are cleaned according to the set standards on a daily basis	Cleaning staff and supervisors of ANDM, offices of ANDM, job descriptions/ set standards for cleaning offices, cleaning equipment	Cleaning staff clean offices on daily basis according to set standards, supervisor and cleaning staff confirm cleaning materials needed and order any additional cleaning materials needed, relevant office managers and supervisors of cleaning staff monitor cleaning of offices on daily basis and corrective action taken if need be.	100% of offices in all municipal buidings of the ANDM are cleaned according to the set standards	% of offices in all municipal buidings of the ANDM are cleaned according to the set standards on a daily basis	125000	Monthly Report, Attendance registers of cleaners and schedule of work, Orders and Delivery Notes of cleaning materials
	3	100% of offices in all municipal buidings of the ANDM are cleaned according to the set standards on a daily basis	Cleaning staff and supervisors of ANDM, offices of ANDM, job descriptions/ set standards for cleaning offices, cleaning equipment	Cleaning staff clean offices on daily basis according to set standards, supervisor and cleaning staff confirm cleaning materials needed and order any additional cleaning materials needed, relevant office managers and supervisors of cleaning staff monitor cleaning of offices on daily basis and corrective action taken if need be.	100% of offices in all municipal buidings of the ANDM are cleaned according to the set standards	% of offices in all municipal buidings of the ANDM are cleaned according to the set standards on a daily basis	125000	Monthly Report, Attendance registers of cleaners and schedule of work, Orders and Delivery Notes of cleaning materials
	4	100% of offices in all municipal buidings of the ANDM are cleaned according to the set standards on a daily basis	Cleaning staff and supervisors of ANDM, offices of ANDM, job descriptions/ set standards for cleaning offices, cleaning equipment	Cleaning staff clean offices on daily basis according to set standards, supervisor and cleaning staff confirm cleaning materials needed and order any additional cleaning materials needed, relevant office managers and supervisors of cleaning staff monitor cleaning of offices on daily basis and corrective action taken if need be.	100% of offices in all municipal buidings of the ANDM are cleaned according to the set standards	% of offices in all municipal buidings of the ANDM are cleaned according to the set standards on a daily basis	125000	Monthly Report, Attendance registers of cleaners and schedule of work, Orders and Delivery Notes of cleaning materials

CORPORATE SERVICES

Section Name	Human Resource Management
National KPA	Municipal Transformation and OD
Goal (s)	Develop Employee Wellness Programmes to improve productivity 20168
IDP Project	Employee Wellness
IDP Reference	6.3.3.2.1
Strategic Objective	Develop Employee Wellness Programmes to improve productivity 20168
Baseline	
Annual Target	
Annual Output	
ABCDA Amount/Budget	
Municipal Classification	
Annual Means of Verification	
Annual KPI	

SDBIP Reference	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicators	ABCDA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.2.1							

Section Name	Human Resources Management
National KPA/Priority Area	Municipal Transformation and Organizational development
Goal (s)	A capable and financially viable institution
IDP Project	OCCUPATIONAL HEALTH AND SAFETY
IDP Reference	6.3.3.2.2
Strategic Objective	Optimize systems administration and operating procedures
Baseline	30 Safe inspection and safety Audits conducted
Annual Target	30 Occupational Safety and Healthy Inspections and Audits conducted by 30 June 2018
Annual Output	30 Occupational Safety and Healthy Inspections and Audits conducted
ABCDA Amount/Budget	R 100 000
Municipal Classification	OCCUPATIONAL HEALTH AND SAFETY
Annual Means of Verification	Attendance registers
Annual KPI	Number of Occupational Safety and Healthy Inspections and Audits conducted

SDBIP Reference	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicators	ABCDA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.2.2	10 Occupational Safety and Healthy Inspections and Audits conducted by 30 September 2017	staff and management/Land| logistics arrangements, computer equipment Drafting terms of references for the appointment of the service provider Drafting terms of references for the appointment of the service provider	Visit site inspections and audits at the following sites: 2. MGcawa, 3 Mtabalele, 3 Mvundlweni, 3 Mvundlweni, 3 Ntabankulu Finalise relevant logistics and inspection and audit reports, follow up on relevant recommendations made	10 Occupational Safety and Healthy Inspections and Audits conducted	Number of Occupational Safety and Healthy Inspections and Audits conducted	50 000	Site inspection and Safety Audit Reports Attendance Register
	20 Occupational Safety and Healthy Inspections and Audits conducted by 30 December 2017	staff and management/Land| logistics arrangements, computer equipment Drafting terms of references for the appointment of the service provider Drafting terms of references for the appointment of the service provider	Visit site inspections and audits at the following sites: 2. MGcawa, 3 Mtabalele, 3 Mvundlweni, 3 Mvundlweni, 3 Ntabankulu Finalise relevant logistics and inspection and audit reports, follow up on relevant recommendations made	10 Occupational Safety and Healthy Inspections and Audits conducted	Number of Occupational Safety and Healthy Inspections and Audits conducted	760 000	Site inspection and Safety Audit Reports Attendance Register
	20 Occupational Safety and Healthy Inspections and Audits conducted by 31 March 2018	staff and management/Land| logistics arrangements, computer equipment Drafting terms of references for the appointment of the service provider Drafting terms of references for the appointment of the service provider	Visit site inspections and audits at the following sites: 2. MGcawa, 3 Mtabalele, 3 Mvundlweni, 3 Mvundlweni, 3 Ntabankulu Finalise relevant logistics and inspection and audit reports, follow up on relevant recommendations made	10 Occupational Safety and Healthy Inspections and Audits conducted	Number of Occupational Safety and Healthy Inspections and Audits conducted	0	Site inspection and Safety Audit Reports Attendance Register
	20 Occupational Safety and Healthy Inspections and Audits conducted by 30 June 2018	staff and management/Land| logistics arrangements, computer equipment Drafting terms of references for the appointment of the service provider Drafting terms of references for the appointment of the service provider	Visit site inspections and audits at the following sites: 2. MGcawa, 3 Mtabalele, 3 Mvundlweni, 3 Mvundlweni, 3 Ntabankulu Finalise relevant logistics and inspection and audit reports, follow up on relevant recommendations made	10 Occupational Safety and Healthy Inspections and Audits conducted	Number of Occupational Safety and Healthy Inspections and Audits conducted	0	Site inspection and Safety Audit Reports Attendance Register

Section Name	Human Resources Management
National KPA/Priority Area	Municipal Transformation and Organizational development
Goal (s)	A capable and financially viable institution
IDP Project	Employee Wellness
IDP Reference	6.3.3.2.3
Strategic Objective	Optimize systems, administration and operating procedures
Baseline	Four awareness programs
Annual Target	Five Employee Wellness awareness programmes conducted by 30 June 2018
Annual Output	Five Employee Wellness awareness programmes conducted
ABCDA Amount/Budget	R 240 000.00
Municipal Classification	Well being/Employee Wellness
Annual Means of Verification	Quarterly Report Close Out Reports, Attendance Registers
Annual KPI	Number of Employee Wellness awareness programmes conducted

SDBIP Reference	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicators	ABCDA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.2.3	2 employee wellness awareness programmes (1 sport activity plus 1 Heritage event) conducted by 30 September 2017	Wellness staffand management	logistics and computer equipment	finalise logistics for Sport Activity plus 1 Heritage event, compile close out report	2 Employee Wellness awareness programmes (sport activity plus 1 Heritage event) conducted	35 000	Quarterly Report Close Out Reports Attendance Register
	1 employee wellness awareness programme (Medical Examination for WSA employees) conducted by 31 December 2017	Wellness staffand management	logistics and computer equipment	finalise logistics for medical examination for WSA employees, compile close out report	1 Employee Wellness awareness programme conducted (Medical examination done to all WSA employees)	200 000	Quarterly Report Close Out Report Attendance Register
	1 employee wellness awareness programme (health awareness) conducted by 31 March 2018	Wellness staffand management	logistics and computer equipment	finalise logistics for health awareness, compile close out report	1 Employee Wellness awareness programme conducted (health awareness) conducted	12 500.00	Quarterly Report Close Out Report Attendance Register
	1 employee wellness awareness programme (health awareness) conducted by 30 June 2018	Wellness staffand management	logistics and computer equipment	finalise logistics for health awareness, compile close out report	1 Employee Wellness awareness programme conducted (health awareness) conducted	12 500.00	Quarterly Report Close Out Report Attendance Register

Section Name	Human Resources Management
National KPA/Priority Area	Municipal Transformation and Organizational development
Goal (s)	A capable and financially viable institution
IDP Project	Policy Development
IDP Reference	6.3.3.2.4
Strategic Objective	Optimize systems, administration and operating procedures
Baseline	16 Adopted HRM policies by Council
Annual Target	20 reviewed HRM policies adopted by Council by 30 May 2018
Annual Output	20 reviewed HRM policies adopted by Council
ABCDA Amount/Budget	R 75 000.00
Municipal Classification	HRM/Policy Development
Annual Means of Verification	Reviewed Policies; Council Resolution(s)
Annual KPI	Number of reviewed HRM policies adopted by Council (annual KPI); Number of activities completed (quarterly KPI)

SDBIP Reference	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicators	ABCDA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.2.4	Complete 1 activity: Monitoring the implementation of HRM policies by 30 September 2017	Logistic arrangements for policy Roll-out session	Roll-out session held	Complete 1 activity: Monitoring the implementation of HRM policies	Number of activities completed	18 750.00	Quarterly Report Compliance notice / MSA/MO
	Complete 1 activity: Monitoring the implementation of HRM policies by 31 December 2017	Logistic arrangements for policy Roll-out session	Roll-out session held	Complete 1 activity: Monitoring the implementation of HRM policies	Number of activities completed	18 750.00	Quarterly Report Compliance notice / MSA/MO
	Completed 2 activities: Monitoring the implementation of HRM policies by 31 March 2018; develop draft reviewed HRM policies by 31 March 2018	Logistic arrangements for policy Roll-out session	Roll-out session held	Complete 2 activities: Monitoring the implementation of HRM policies; develop draft reviewed HRM policies	Number of activities completed	18 750.00	Quarterly Report Compliance notice / MSA/MO; 20 Draft HRM Policies
	20 reviewed HRM policies adopted by Council by 30 May 2018	Logistic arrangements for policy Roll-out session	Roll-out session held	20 reviewed HRM policies adopted by Council	Number of reviewed HRM policies adopted by Council	18 750.00	20 reviewed HRM Policies; Council Resolution(s)

Section Name	Human Resources Management
National KPA	Municipal Transformation and Organizational development
Goal (s)	A capable and financially viable institution
IDP Project	Municipal Performance Management System
IDP Reference	6.3.3.2.5
Strategic Objective	Increase the performance and efficiency level
Baseline	90% individual performance management
Annual Target	100% of individual performance management system implemented by 30 June 2018
Annual Output	100% of individual performance management system implemented
ABCDA Amount/Budget	200 000
Municipal Classification	MM/Municipal Performance Management System
Annual Means of Verification	Signed performance agreements, Assessments reports, Approved performance plan, Attendance registers for assessments conducted
Annual KPI	% of individual performance management system implemented

SDBIP Reference	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicators	ABCDA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.2.5	90% of individual PMS implemented by 30 September 2017	Performance Management Policy, Performance Management legal principle, staff and management/PMS unit, supervisors and subordinates &HADEBE, MINI &HADEBE,	1. All PAs for 2017/18 must be finalized by 31 July 2017 2. PAs of MINI and HADEBE place on website by 15 Aug 2017 3. PAs of MINI and of HOD's submitted to Cogta by 15 Aug 2017	1. All PAs for 2017/18 must be finalized by 31 July 2017 2. PAs of MINI and HODs place on website by 15 Aug 2017 3. PAs of MINI and of HOD's submitted to Cogta by 15 Aug 2017	% of individual performance management system implemented	100 000	Signed performance agreements, Training Report, Quarterly & Annual Performance Reports, Assessments reports, Approved performance plan, Attendance registers for assessments conducted
	75% of individual PMS implemented by 31 December 2017	Performance Management Policy, Performance Management legal principle, staff and management/PMS unit, supervisors and subordinates &HADEBE, MINI &HADEBE,	1. Q1 Performance Reports submitted by all supervisors by 15 October 2017 2. Q2 Performance Report template send to employees by 31 December 2017 3. Midterm Performance Report template done and send to all by 31 December 2017	1. Q1 Performance Reports submitted by all supervisors by 15 October 2017 2. Q2 Performance Report template send to employees by 31 December 2017 3. Midterm Performance Report template done and send to all by 31 December 2017	% of individual performance management system implemented	100 000	Signed performance agreements, Quarterly & Mid-year Ass ess ments, Performance Reports, Assessments reports, Approved performance plan, Attendance registers for assessments conducted, Submission and Record of Performance Assessments and Reports
	90% of individual PMS implemented by 31 March 2018	Performance Management Policy, Performance Management legal principle, staff and management/PMS unit, supervisors and subordinates &HADEBE, MINI &HADEBE,	1. Annual Performance Report template done and send to all by 31 February 2018 Performance Reports completed by 15 Feb 2018 2. Q3 Performance Report template sent to employees by 31 March 2018 3. All assessments for 2016/17 completed by 31 March 2018	Performance management quarterly review monitored by 31 March 2018	% of individual performance management system implemented	30 000	Signed performance agreements, Quarterly & Annual Performance Reports, Assessments reports, Approved performance plan, Attendance registers for assessments conducted, Submission and Record of Performance Assessments and Reports
	100% of individual PMS implemented by 30 June 2018	Performance Management Policy, Performance Management legal principle, staff and management/PMS unit, supervisors and subordinates &HADEBE, MINI &HADEBE,	1. Preparation of PA's template for 18/19 FY sent out to employees 30 June 2018 2. Submission of Q3 Performance Report by 15 April 2018	1. Preparation of PA's template for 18/19 FY sent out to employees 2. Submission of Q3 Performance Report	% of individual performance management system implemented	25 000	Signed performance agreements, Quarterly & Annual Performance Reports, Assessments reports, Approved performance plan, Attendance registers for assessments conducted, Submission and Record of Performance Assessments and Reports

Section Name	Human Resource Development
National KPA	Municipal Transformation and Organizational development
Goal (s)	A capable and financially viable institution
IDP Project	ORGANOGRAM REVIEW
IDP Reference	6.3.3.3.9
Strategic Objective	Improve organizational capacity, knowledge and transformation

Baseline	One organogram reviewed and adopted
Annual Target	1 reviewed organogram adopted by the Council by 30 June 2018
Annual Output	1 reviewed organogram adopted by Council
ANCOA Amount/Budget	50 000
Municipal Classification	CFO/Organogram Review
Annual (Means of Verification)	Reviewed organogram; Council Resolution; Adopted and Activity Report Confirmation letter from COGTA
Annual KPI	Number of reviewed organograms adopted by the Council (annual KPI); Number of activities completed (quarterly KPI)

SDBIP Reference	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Sim)	Quarterly Output	Quarterly Key Performance Indicators	ANCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.2.9	N/A	N/A Adopted Organogram ANDM Labour Component ANDM officials	N/A	N/A	N/A	-	
	Complete 1 activity: Work-study conducted by 31 December 2017	Adopted Organogram ANDM Labour Component ANDM officials	Consultation process	Adopted work-study by 31 December 2017	Number of activities completed	0	Adopted work-study Report
	Complete 1 activity: Draft organizational structure in line with SDBIP by 31 March 2018	ANDM's Labour Processes ANDM officials	Consultation processes	Organizational structure for 2018/19 drafted and ready for submission by 31 March 2018	One adopted organogram	50 000	Confirmation letter from COGTA
	1 reviewed organogram adopted by the Council by 30 June 2018	Submitted drafted organogram to council	1 reviewed organogram adopted by Council	Legal compliant report organogram by 30 June 2018	Number of reviewed organograms adopted by the Council	100 000	Reviewed organogram; Council Resolution

Section Name	Human Resources Management
National/KPA/Priority Area	Municipal Transformation and Organizational development
Goal (s)	A capable and financially viable institution
DP Project	Education programme
DP Reference	4.3.3.3.11
Strategic Objective	Improve organisation, capacity ,knowledge and transformation
Baseline	50 inductions sessions
Annual Target	50 induction sessions held by 30 June 2018
Annual Output	Four induction sessions held
ANCOA Amount/Budget	50 000
Municipal Classification	
Annual (Means of verification)	Attendance registers; Induction Programme; Quarterly Report
Annual KPI	Number of induction sessions held

SDBIP Reference	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Sim)	Quarterly Output	Quarterly Key Performance Indicators	ANCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.2.11	One induction session held by 30 September 2017	Logistic arrangements for induction session; Labour relations manager	Roll-out of induction programme on Municipal Functions/ operations/ policies	1 induction session held	Number of induction sessions held	12500	Attendance registers; Induction Programme; Quarterly Report
	One induction session held by 31 December 2017	Logistic arrangements for induction session; Labour relations manager	Roll-out of induction programme on Municipal Functions/ operations/ policies	1 induction session held	Number of induction sessions held	12500	Attendance registers; Induction Programme; Quarterly Report
	One induction session held by 30 March 2018	Logistic arrangements for induction session; Labour relations manager	Roll-out of induction programme on Municipal Functions/ operations/ policies	1 induction session held	Number of induction sessions held	12500	Attendance registers; Induction Programme; Quarterly Report
	One induction session held by 30 June 2018	Logistic arrangements for induction session; Labour relations manager	Roll-out of induction programme on Municipal Functions/ operations/ policies	1 induction session held	Number of induction sessions held	12500	Attendance registers; Induction Programme; Quarterly Report

Section Name	Human Resources Management
National/KPA/Priority Area	Municipal Transformation and Organizational development
Goal (s)	A capable and financially viable institution
DP Project	Skills Programme
DP Reference	4.3.3.3.12
Strategic Objective	Strengthen internal & external LED capacity
Baseline	
Annual Output	100% of workplace skills plan budget spent
ANCOA Amount/Budget	1 250 000
Municipal Classification	Skills Programme
Annual (Means of verification)	Annual Report; Training Plan; Learner Certificates; Attendance registers; Skill audit report; Proof of submission from LGSETA & SETA
Annual KPI	% of workplace skills plan budget spent

SDBIP Reference	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Sim)	Quarterly Output	Quarterly Key Performance Indicators	ANCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.2.12	1	25% of workplace skills plan budget spent by 30 September 2017	Prioritize and Present implementation plan to the training Committee for quarter 1 Issue purchase orders to the appointed training Providers Communicate the training dates with the appointed contracted training Providers Communicate the training dates with the beneficiaries	facilitate the finalisation of appointment of service providers on panel, obtaining of final quotes, etc implementation of WSP implementation Plan for Q1 (training of relevant staff) payments of relevant service providers	Number of employees trained by 30 September 2017	% of workplace skills plan budget spent	1 250 000
	2	50% of workplace skills plan budget spent by 31 December 2017	Prioritize and Present implementation plan to the training Committee for quarter 2 Issue purchase orders to the appointed training Providers Communicate the training dates with the appointed contracted training Providers Communicate the training dates with the beneficiaries	obtaining of final quotes from panel service providers, etc, implementation of WSP implementation Plan for Q2 (training of relevant staff) payments of relevant service providers	Number of employees trained by 31 December 2017	% of workplace skills plan budget spent	1 250 000
	3	75 % of workplace skills plan budget spent by 31 March 2018	Correspondences re training Providers Correspondences requesting Beneficiaries to be released. Presentation of final WSP to the training Committee	obtaining of final quotes from panel service providers, etc, implementation of WSP implementation Plan for Q3 (training of relevant staff) payments of relevant service providers. Present draft Annual Training Report 2017/18 and WSP Skills Plan for 2018/19 to Training Committee	Number of employees trained by 31 March 2018	% of workplace skills plan budget spent	1 250 000
	4	100% of workplace skills plan budget spent by 30 June 2018	Correspondences re training Providers Correspondences requesting Beneficiaries to be released. Presentation of final WSP to the training Committee	obtaining of final quotes from panel service providers, etc, implementation of WSP implementation Plan for Q4 (training of relevant staff) payments of relevant service providers, annual training report submitted to LGSETA	Number of employees trained by 30 June 2018	% of workplace skills plan budget spent	1 250 000

Section Name	Human Resources Management
National/KPA/Priority Area	Municipal Transformation and Organizational development
Goal (s)	A capable and financially viable institution
DP Project	District Job Evaluation Unit
DP Reference	4.3.3.3.13
Strategic Objective	Improve organisation, capacity ,knowledge and transformation
Baseline	320 job descriptions evaluated
Annual Target	450 job descriptions evaluated by the District Job Evaluation Unit by 30 June 2018
Annual Output	450 job descriptions evaluated by the District Job Evaluation Unit
ANCOA Amount/Budget	R 100 000.00
Municipal Classification	CFO/ DISTRICT JOB EVALUATION
Annual (Means of verification)	Attendance registers; Minutes of meetings; Outcome Reports
Annual KPI	Number of job descriptions evaluated by the District Job Evaluation Unit

SDBIP Reference	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Sim)	Quarterly Output	Quarterly Key Performance Indicators	ANCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.2.13	Fifty job evaluation descriptions evaluated by the District Job Evaluation Unit by 30 September 2017	Receiving job descriptions from local Municipality for evaluation; Job evaluation administrator; Chairperson of District Job Evaluation Unit	Three district evaluation meetings held Facilitating payment of R180 to forensic (job evaluation information system)	job descriptions submitted to the Unit evaluated by 30 September 2017	Number of job descriptions evaluated by the District Job Evaluation Unit	37 500.00	Outcome Report Minutes of meetings Attendance Register
	Fifty job evaluation descriptions evaluated by the District Job Evaluation Unit by 31 December 2017	Receiving job descriptions from local Municipality for evaluation; Job evaluation administrator; Chairperson of District Job Evaluation Unit	Three district evaluation meetings held Facilitating payment of R180 to forensic (job evaluation information system)	job descriptions submitted to the Unit evaluated by 31 December 2017	Number of job descriptions evaluated by the District Job Evaluation Unit	37 500.00	Outcome Report Minutes of meetings Attendance Register
	Fifty job evaluation descriptions evaluated by the District Job Evaluation Unit by 31 March 2018	Receiving job descriptions from local Municipality for evaluation; Job evaluation administrator; Chairperson of District Job Evaluation Unit	Three district evaluation meetings held Facilitating payment of R180 to forensic (job evaluation information system)	job descriptions submitted to the Unit evaluated by 31 March 2018	Number of job descriptions evaluated by the District Job Evaluation Unit	37 500.00	Outcome Report Minutes of meetings Attendance Register
	Fifty job evaluation descriptions evaluated by the District Job Evaluation Unit by 30 June 2018	Receiving job descriptions from local Municipality for evaluation; Job evaluation administrator; Chairperson of District Job Evaluation Unit	Three district evaluation meetings held Facilitating payment of R180 to forensic (job evaluation information system)	job descriptions submitted to the Unit evaluated by 30 June 2018	Number of job descriptions evaluated by the District Job Evaluation Unit	37 500.00	Outcome Report Minutes of meetings Attendance Register

Section Name	Human Resources Management
National/KPA	Municipal Transformation and Organizational development
Goal (s)	A capable and financially viable institution
DP Project	External Bursaries scheme
DP Reference	4.3.3.3.14
Strategic Objective	External Bursary Scheme
Baseline	50 bursaries to external beneficiaries
Annual Target	10 new bursaries awarded to external beneficiaries by 31 March 2018
Annual Output	10 new bursaries awarded to external beneficiaries
ANCOA Amount/Budget	500 000
Municipal Classification	HRM/Bursaries/Bursaries
Annual (Means of verification)	Adverts; Attendance Registers; Approved of new Bursaries & external Beneficiaries; Letter of award; Payments from institutions of Higher learning
Annual KPI	Number of new bursaries awarded to external beneficiaries

SDBIP Reference	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Sim)	Quarterly Output	Quarterly Key Performance Indicators	ANCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.2.14	None	Issue advert on local newspaper, ANDM website and schools	Advertisement: Media, schools and notice boards	Number of students registered at tertiary institutions to study occupational skills fields by 31 December 2017	None	100 000	External Bursary advert
	None	Memo requesting roadshow on identified schools across the district	Roll out Road shows to all local schools and community undertakes	Number of students registered at tertiary institutions to study occupational skills fields by 31 December 2017	None	0	Attendance registers for roadshow
	10 new bursaries awarded to external beneficiaries by 31 March 2018	Reviewing, processing and vetting applications	Awarding bursaries to beneficiaries	Payment and monitoring of progress in respect of employment using study grant for their studies by 31 March 2018	Number of bursaries awarded to external beneficiaries	500 000	Award letters Payments to institutions of Higher Learning
	None	Ensuring that payments are made timely for first semester beneficiaries	Monitoring of the existing Beneficiaries	None	None	100 000	

Section Name	Human Resources Management
National/KPA	Municipal Transformation and Organizational development
Goal (s)	A capable and financially viable institution
DP Project	Career Expos
DP Reference	4.3.3.3.15
Strategic Objective	Career Expo
Baseline	-
Annual Target	2 Career Expos held by 30 June 2018
Annual Output	2 Career Expos held
ANCOA Amount/Budget	-
Municipal Classification	HRM/Career Expo
Annual (Means of verification)	Concept document , Project Plan, Close Out Reports, Attendance registers
Annual KPI	Number of Career Expos held

SDBIP Reference	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Sim)	Quarterly Output	Quarterly Key Performance Indicators	ANCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.2.16	None	Presentation of commitments from the standing Committee, and all commitments from the identified LM'S	Established Invest Project committee by 30/09/2017	None	None	0	None
	None	Presentation of draft project and concept documents the standing Committee	Presentation of draft project and concept document to the standing Committee by 30/12/2017	None	None	0	None
	1 x Career Expos held by 31 March 2018	Convince selected meetings with relevant stakeholders, Host the Career EXPO	Stakeholder engagement by 30/03/2018, Host the career EXPO	1 x Career Expos held	Number of Career EXPOs held	0	Concept document , Project Plan, Close Out Report, Attendance registers
	1 x Career Expos held by 30 June 2018	Convince selected meetings with relevant stakeholders, Host the Career EXPO	Stakeholder engagement	1 x Career Expos held	Number of Career EXPOs held	0	Concept document , Project Plan, Close Out Report, Attendance registers

Section Name	Human Resources Management
National/KPA	Municipal Transformation and Organizational development
Goal (s)	A capable and financially viable institution

KP Project	Skills Internship
KP Reference	3.3.3.3.16
Strategic Objective	Professional Registration of Graduates
Baseline	0
Annual Target	30 ISDG interns receive stipends for the duration of their contracts and times
Annual Output	30 ISDG interns receive stipends
Planned Amount/Budget	R 900 000
Municipal Unit/Number	3500 ISDG Internship
Annual Means of Verification	Award, Payroll report Trained Graduates Contracts, Attendance registers
Annual KPI	Number of ISDG interns receiving stipends

Output Indicator	Activity Number	Activity Output	Activity Indicator	Quarterly Key Performance Indicator	Means of Verification Quarterly	Quarterly Means of Verification
3.3.3.3.16	15 ISDG interns receive stipends for the duration of their contracts and times	Mobilising of/existing beneficiaries	Advert issued/ Emails, and Notice boards checked/ Appointment of graduates	Number of Graduates successfully mentored and coached by 30 September 2017	Number of graduates exposed	award, payroll reports, trainees graduate contracts
	15 ISDG interns receive stipends for the duration of their contracts and times	Mobilising of/existing beneficiaries	monitoring attendance register and leaves for graduates	Number of Graduates successfully mentored and coached by 30 December 2017	Number of graduates exposed	Attendance registers for coaches
	15 ISDG interns receive stipends for the duration of their contracts and times	Mobilising of/existing beneficiaries	monitoring attendance register and leaves for graduates	Number of Graduates successfully mentored and coached by 31 March 2018	Number of graduates exposed	Award letters Payments institutions of Higher Learning
	15 ISDG interns receive stipends for the duration of their contracts and times	Mobilising of/existing beneficiaries	monitoring attendance register and leaves for graduates	Number of Graduates successfully mentored and coached by 30 June 2018	Number of graduates exposed	Award letters Payments institutions of Higher Learning

Section Name	Human Resources Management
National KPA	Municipal Transformation and Organizational development
Goal (s)	Municipal and Internship Career Initiatives
KP Project	Skills Internship
KP Reference	3.3.3.3.17
Strategic Objective	Professional Registration of Graduates
Baseline	0
Annual Target	30 ISDG interns who are supported for them to be professionally registered through training, having mentors appointed to support them and for payment of their registration fees
Annual Output	30 ISDG interns who are supported for them to be professionally registered through training, having mentors appointed to support them and for payment of their registration fees
2018/19 Unit Number	3500 ISDG
Municipal Unit/Number	Human Resources Internship Programmes
Annual Means of Verification	Approved daily grants/stipends, Payments to institutions of higher Learning, Adverts employees
Annual KPI	Number of ISDG interns receiving stipends

Output Indicator	Activity Number	Activity Output	Activity Indicator	Quarterly Key Performance Indicator	Means of Verification Quarterly	Quarterly Means of Verification
3.3.3.3.17	30 ISDG are supported for them to be professionally registered through training, having mentors appointed to support them and for payment of their registration fees and times	Mobilising of/existing beneficiaries	Advert issued/ Emails, and Notice boards checked/ Appointment of graduates	Number of Graduates successfully mentored and coached by 30 September2017	Number of ISDG interns who are supported for them to be professionally registered through training, having mentors appointed to support them and for payment of their registration fees	advert, payroll reports, trainees graduate contracts attendance registers
	30 ISDG are supported for them to be professionally registered through training, having mentors appointed to support them and for payment of their registration fees and times	Mobilising of/existing beneficiaries	Facilitation of consultation of mentors with graduates , organising training for graduates	Number of Graduates successfully mentored and coached by 31 December 2017	Number of ISDG interns who are supported for them to be professionally registered through training, having mentors appointed to support them and for payment of their registration fees	Attendance registers for coaches
	30 ISDG are supported for them to be professionally registered through training, having mentors appointed to support them and for payment of their registration fees and times	Mobilising of/existing beneficiaries	Facilitation of consultation of mentors with graduates , organising training for graduates	Number of Graduates successfully mentored and coached by 31 March 2018	Number of ISDG interns who are supported for them to be professionally registered through training, having mentors appointed to support them and for payment of their registration fees	Award letters Payments institutions of Higher Learning
	30 ISDG are supported for them to be professionally registered through training, having mentors appointed to support them and for payment of their registration fees and times	Mobilising of/existing beneficiaries	Facilitation of consultation of mentors with graduates , organising training for graduates	Number of Graduates successfully mentored and coached by 30 June 2018	Number of ISDG interns who are supported for them to be professionally registered through training, having mentors appointed to support them and for payment of their registration fees	Award letters Payments institutions of Higher Learning

Section Name	Human Resources Management
National KPA	Municipal Transformation and Organizational development
Goal (s)	To organize and financially viable institution
KP Project	Skills Internship Programme Administration
KP Reference	3.3.3.3.18
Strategic Objective	Implementation of Internship Programme Programme
Baseline	0 employees assisted by Study Assistance Programme for furthering their studies at Institutions of Higher Learning by 30 March 2016
Annual Target	30 employees assisted by Study Assistance Programme for furthering their studies at Institutions of Higher Learning
Annual Output	30 employees assisted by Study Assistance Programme for furthering their studies at Institutions of Higher Learning
2018/19 Unit Number	3500
Municipal Unit/Number	Human Resources Internship Programmes
Annual Means of Verification	Approved study grants/stipends, Payments to institutions of higher Learning, Adverts employees
Annual KPI	Number of employees assisted by study Assistance Programme for furthering their studies at Institutions of higher Learning

Output Indicator	Activity Number	Activity Output	Activity Indicator	Quarterly Key Performance Indicator	Means of Verification Quarterly	Quarterly Means of Verification
	3 Employees assisted by Study Assistance Programme for furthering their studies at Institutions of Higher Learning by 30 September 2017	CPS circulates a memo requesting beneficiaries to furnish results Procedure o memo approved by Unit/Heads referred to CPS for recommendation o/Heads forwarded to MM / approval Logistics o recruited memos called / circulated to all relevant stakeholders/Heads	Request list/reminder results others/Beneficiaries Process payment for beneficiaries	Payment and monitoring of progress in respect of employees using study grant for their studies by 30 September 2017	Number of Employees furthering studies at Institutions of Learning	100 000.00	Copies of approved study grant applications. Payments institutions of Higher Learning Adverts for study grant
	None	Award/ Re applications	Advertisement for the study grant	monitoring of progress in respect of employees using study grant for their studies by 31 December 2017	None	0	None
		Reviewing, processing and vetting applications	Circulate adverts all HAOH employees by 31 December 2017, Processing applications	Payment and monitoring of progress in respect of employees using study grant for their studies by 31 March 2018	Number of Employees furthering studies at Institutions of Learning	300 000.00	Copies of approved study grant applications Payments institutions of Higher Learning
	None	Ensuring that payments are made timely for the successful beneficiaries	Monitoring of Study grant	Payment and monitoring of progress in respect of employees using study grant for their studies by 30 June 2018	None	0	None

Section Name	Human Resources Management
National KPA	Municipal Transformation and Organizational Development
Goal (s)	Municipal and Internship Career Initiatives
KP Reference	Employment Equity Plan Implementation
Strategic Objective	Improve organizational capacity , knowledge and Administration
Baseline	Employment Equity Report submitted to DOL by 30 January 2017
Annual Target	Employment Equity Report submitted to DOL by 30 January 2018
Annual Output	Employment Equity Report submitted to DOL by 30 January 2018
Municipal Unit/Number	-
2018/19 Unit Number	-
Annual Means of Verification	Progression Assessment of Labour , attendance registers , quarterly report from employment equity committee
Annual KPI	100% compliance with Employment Equity Plan

Output Indicator	Activity Number	Activity Output	Activity Indicator	Quarterly Output	Quarterly Key Performance Indicator	Means of Verification Quarterly	Quarterly Means of Verification
	Preparation of/submission/Employment Equity reports/ Submission to Department of Labour Continuous monitoring of Employment Equity Plan implementation	Compiling of Employment Equity report	Consultation with Labour Components/Employment Equity Report Drafted by 31 December 2017	Preparation for submission of EE Report	Preparation for submission of EE Report	0	Attendance Registers and Quarterly reports
	Submission of Pre-annual employment equity reports/Ad-hoc Continuous monitoring of the implementation of the EE Plan	Submission of EE REPORT		EE Plan submitted to DOL	Submission of EE REPORT TO dol	0	Report from DOL
	Continous monitoring of implementation of the EE Plan	Monitoring of implementation of EE plan	Quarterly meeting held to assess progress of EEPlan	EE Plan monitored	Monitoring of EE Plan	0	Quarterly REPORT AND Attendance register
	Continous monitoring of implementation of the EE Plan	monitoring of implementation of EE plan	1 quarterly meeting held	EE Plan Monitored	Monitoring of EE Plan	0	Quarterly REPORT AND Attendance register

Section Name	Human Resources Management
National KPA	Municipal Transformation and Organizational Development
Goal (s)	Municipal and Internship Career Initiatives
KP Reference	Retention Plan Succession Planning
Strategic Objective	Improve organizational capacity , knowledge and Administration
Baseline	Number of employees retained
Annual Target	Number of employees retained
Annual Output	Number of employees retained
Municipal Unit/Number	-
2018/19 Unit Number	-
Annual Means of Verification	Monthly reports
Annual KPI	Number of employees retained

Output Indicator	Activity Number	Activity Output	Activity Indicator	Quarterly Output	Quarterly Key Performance Indicator	Means of Verification Quarterly	Quarterly Means of Verification
	Number of employees retained	monitoring of retention strategy monthly	3 monthly reports compiled	Retention strategy monitored	monitoring of RETENTION STRATEGY	0	MONTLY AND QUARTELY REPORT
	Number of employees retained	continuous monitoring of retention strategy	3 monthly reports compiled	Retention strategy monitored	monitoring of RETENTION STRATEGY	0	MONTLY AND QUARTELY REPORT
	Number of employees retained	monitoring of retention strategy monthly	3 monthly reports compiled	Retention strategy monitored	monitoring of RETENTION STRATEGY	0	MONTLY AND QUARTELY REPORT
	Number of employees retained	monitoring of retention strategy monthly	3 monthly reports compiled	Retention strategy monitored	monitoring of RETENTION STRATEGY	0	MONTLY AND QUARTELY REPORT

Section Name	Human Resources Management
National KPA	Municipal Transformation and Organizational Development
Goal (s)	Ensuring implementation measures
KP Reference	Labour Relations Matters
Strategic Objective	Improve organizational capacity , knowledge and Administration
Baseline	0
Annual Target	To maintain stability through
Annual Output	To maintain Good Labour Relations
Municipal Unit/Number	Human
2018/19 Unit Number	-
Annual Means of Verification	Compliance notice
Annual KPI	-

Output Indicator	Activity Number	Activity Output	Activity Indicator	Quarterly Output	Quarterly Key Performance Indicator	Means of Verification Quarterly	Quarterly Means of Verification
	Number of compliance notices	issue compliance notices	3 x compliance notices issued	Compliance with legislation and collective agreements	Issue of compliance notices in order for municipality to comply with legislation and Collective Agreements	50 000	compliance notices
	Number of compliance notices	issue compliance notices	3 x compliance notices issued	Compliance with legislation and collective agreements	Issue of compliance notices in order for municipality to comply with legislation and Collective Agreements	25 000	compliance notices
	Number of compliance notices	issue compliance notices	3 x compliance notices issued	Compliance with legislation and collective agreements	Issue of compliance notices in order for municipality to comply with legislation and Collective Agreements	25 000	compliance notices
	Number of compliance notices	issue compliance notices	3 x compliance notices issued	Compliance with legislation and collective agreements	Issue of compliance notices in order for municipality to comply with legislation and Collective Agreements	0	compliance notices

Section Name	11.2.3 ICT
National KPA	Municipal Transformation and Organizational Development
Goal (s)	A capable and financially viable institution
IDP Project	ICT Centres Maintenance and Support
IDP Reference	6.3.3.3.2
Strategic Objective	Optimise systems, administration and operating procedures
Baseline	6 ICT Centres established
Annual Target	Number of ICT Centres Functional and effective
Annual Output	Reliable community information hubs
mSCOA Amount/Budget	450 000
Municipal Classification	
Annual (Means of Verification)	Monthly visits to ICT centres Reports and Attendance Registers
Annual KPI	6 ICT community centres supported and maintained

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.3.2	1	Onsite support and maintenance services Internet connectivity payment by 30 September 2017	Personnel: ICT Centres Administrators Desktop Engineers Network Administrator ICT Manager ICT Governance Committee Logistics: Attendance Registers Transportation	Monthly visit to ICT centres Support and Maintenance to ICT Centres Payment of internet connectivity	6 ICT community centres up and running by 30 September 2017	6 ICT community centres supported and maintained	100 000	Quarterly maintenance and support reports Utilization statistics Attendance Register
	2	Onsite support and maintenance services Internet connectivity payment by 31 December 2017	Personnel: ICT Centres Administrators Desktop Engineers Network Administrator ICT Manager ICT Governance Committee Logistics: Attendance Registers Transportation	Monthly visit to ICT centres Support and Maintenance to ICT Centres	6 ICT community centres up and running by 31 December 2017	6 ICT community centres supported and maintained	100 000	Quarterly maintenance and support reports Utilization statistics Attendance Register
	3	Onsite support and maintenance services Internet connectivity payment by 31 March 2018	Personnel: ICT Centres Administrators Desktop Engineers Network Administrator ICT Manager ICT Governance Committee Logistics: Attendance Registers Transportation	Monthly visit to ICT centres Support and Maintenance to ICT Centres	7 ICT community centres up and running by 31 March 2018	7 ICT community centres supported and maintained	100 000	Quarterly maintenance and support reports Utilization statistics Attendance Register
	4	Onsite support and maintenance services Internet connectivity payment by 30 June 2018	Personnel: ICT Centres Administrators Desktop Engineers Network Administrator ICT Manager ICT Governance Committee Logistics: Attendance Registers Transportation	Monthly visit to ICT centres Support and Maintenance to ICT Centres	7 ICT community centres up and running by 30 June 2018	7 ICT community centres supported and maintained	150 000	Quarterly maintenance and support reports Utilization statistics Attendance Register

Section Name	ICT
National KPA	Municipal Transformation and Organizational Development
Goal (s)	A capable and financially viable institution
IDP Project	Establishment of ICT Community Centre
IDP Reference	6.3.3.3.1
Strategic Objective	Optimise systems, administration and operating procedures
Baseline	6 ICT Centres established
Annual Target	One (1) ICT centre established
Annual Output	One (1) ICT Community centre
mSCOA Amount/Budget	500 000.00
Municipal Classification	
Annual (Means of Verification)	Terms of Reference, Appointment Letter, Delivery Note, Invoice, Completion Certificates
Annual KPI	One (1) ICT centre established

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.3.1	1	Site identification and assessment by 30 September 2017	Personnel: Project Manager Desktop Engineers Network Administrator ICT Manager Project Steering Committee ICT Governance Committee	Develop Terms of Reference	Signed Terms of Reference by 30 September 2017	ICT centre established	-	Signed Terms of Reference
	2	Submission terms of reference to BTO for the appointment of the service provider and deliver equipment by 31 December 2017	Personnel: Project Manager Desktop Engineers Network Administrator ICT Manager Project Steering Committee ICT Governance Committee	Procurement Processes	Set up and Configure ICT Equipment by 31 December 2017	ICT centre established	500 000	Appointment Letter Delivery note Invoice
	3	Onsite support and maintenance services by 31 March 2018	Onsite support and maintenance services	Onsite support and maintenance services	One ICT community centres up and running by 31 March 2018	ICT centre established	-	Quarterly maintenance and support reports Utilization statistics Attendance Register
	4	Onsite support and maintenance services by 30 June 2018	Onsite support and maintenance services	Onsite support and maintenance services	One ICT community centres up and running by 30 June 2018	ICT centre established	-	Quarterly maintenance and support reports Utilization statistics Attendance Register

Section Name	11.2.3 ICT
National KPA	Municipal Transformation and Organizational Development
Goal (s)	A capable and financially viable institution
IDP Project	ICT Infrastructure Upgrade
IDP Reference	6.3.3.3.3
Strategic Objective	Optimise systems, administration and operating procedures
Baseline	None
Annual Target	Number of New upgraded infrastructure
Annual Output	Reliable and stable ICT Services
mSCOA Amount/Budget	500 000
Municipal Classification	Computer Software Provision
Annual (Means of Verification)	Signed Terms of References, Appointment Letter, Invoices, Closeout report and Completion certificate
Annual KPI	Fifteen (15) VMs upgraded

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.3.3	1	Terms of Reference by 30 September 2017	Personnel: Project Manager Project Steering Committee Desktop Engineers ICT Manager ICT Governance Committee	Develop Terms of Reference	ToRs by 30/09/2017	No of ToRs developed	R 0	Approved Terms of Reference
	2	Appointment letter and implementation progress by 31 December 2017	Personnel: Project Manager Project Steering Committee Desktop Engineers ICT Manager ICT Governance Committee	Procurement processes	Implementation progress by 30/12/2017	No of VMs upgraded	R 250 000	Appointment letter Invoice

	3	implementation progress report and closed out report by 31 March 2018	Personnel: Project Manager Project Steering Committee Desktop Engineers ICT Manager ICT Governance Committee	Implementation of Infrastructure upgrade	Implementation progress by 30/03/2018	No of VMs upgraded	R 250 000	Closeout report Completion certificate
	4	incident management report by 30 June 2018	Personnel: Project Manager Project Steering Committee Desktop Engineers ICT Manager ICT Governance Committee	Monitoring and incident management	Incident management report by 30/06/2018	No of incidents	R 0	Incident management report

Section Name	11.2.3 ICT
National KPA	Municipal Transformation and Organizational Development
Goal (s)	A capable and financially viable institution
IDP Project	Maintenance of Data Communication and Telecommunication
IDP Reference	6.3.3.3.6
Strategic Objective	Optimise systems, administration and operating procedure
Baseline	
Annual Target	100% ongoing monitoring and servicing municipal Phones and telecommunications
Annual Output	Monitoring and servicing of Telkom and Vodacom accounts at 100% functionality
mSCOA Amount/Budget	1 500 000.00
Municipal Classification	POST & TELECOMMUNICATION
Annual (Means of Verification)	Registers for received emails and faxes, Registers delivered and received couriers from various department,List of telephone queries,Developed pin codes for officials, Monthly reports, Invoices, Proof of payment
Annual KPI	Upgrade and Maintenance of data communication and telecommunications

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.3.6	1	Monitoring the functionality of municipal phones faxes and post Payment of Telkom for the smooth-running of the institution. Receive invoices and statements Receive incoming documents Deliver couriers by 30 September 2017	Monitoring the functionality of municipal phones faxes and post Payment of Telkom invoices Statements Proof of payments Monthly Reports	Monitoring of municipal phone and good telecommunication	Monitoring the functionality of municipal phones faxes and post Payment of Telkom invoices Statements Proof of payments Monthly Reports by 30 September 2017	Upgrade and Maintenance of data communication and telecommunications	375 000.00	Monthly Reports List couriers and faxes Payments of service providers. Invoices
	2	Monitoring the functionality of municipal phones faxes and post Payment of Telkom for the smooth-running of the institution. Receive invoices and statements Receive incoming documents Deliver couriers by 31 December 2017	Monitoring the functionality of municipal phones faxes and post Payment of Telkom for the smooth-running of the institution. Receive invoices and statements Receive incoming documents Payment of post office bill	Monitoring of municipal phone and good telecommunication	Monitoring the functionality of municipal phones faxes and post Payment of Telkom for the smooth-running of the institution. Receive invoices and statements Receive incoming documents Payment of post office bill by 31 December 2017	Upgrade and Maintenance of data communication and telecommunications	375 000.00	Monthly Reports List couriers and faxes Payments of service providers. Invoices
	3	Monitoring the functionality of municipal phones faxes and post Payment of Telkom for the smooth-running of the institution. Receive invoices and statements Receive incoming documents Deliver couriers by 31 March 2018	Monitoring the functionality of municipal phones faxes and post Payment of Telkom for the smooth-running of the institution. Receive invoices and statements Receive incoming documents Payment of post office bill	Monitoring of municipal phone and good telecommunication	Monitoring the functionality of municipal phones faxes and post Payment of Telkom for the smooth-running of the institution. Receive invoices and statements Receive incoming documents Payment of post office bill by 31 March 2018	Upgrade and Maintenance of data communication and telecommunications	375 000.00	Monthly Reports List couriers and faxes Payments of service providers. Invoices
	4	Monitoring the functionality of municipal phones faxes and post Payment of Telkom for the smooth-running of the institution. Receive invoices and statements Receive incoming documents Deliver couriers by 30 June 2018	Monitoring the functionality of municipal phones faxes and post Payment of Telkom for the smooth-running of the institution. Receive invoices and statements Receive incoming documents Payment of post office bill	Monitoring of municipal phone and good telecommunication	Monitoring the functionality of municipal phones faxes and post Payment of Telkom for the smooth-running of the institution. Receive invoices and statements Receive incoming documents Payment of post office bill by 30 June 2018	Upgrade and Maintenance of data communication and telecommunications	375 000.00	Monthly Reports List couriers and faxes Payments of service providers. Invoices

Section Name	11.2.3 ICT
National KPA	Municipal Transformation and Organizational Development
Goal (s)	A capable and financially viable institution
IDP Project	Regional Data Centre
IDP Reference	6.3.3.3.10
Strategic Objective	Strengthen Governance and reduce risk
Baseline	None
Annual Target	One (1) Regional Data Centre Plan
Annual Output	One RDC Plan in place
mSCOA Amount/Budget	100 000.00
Municipal Classification	Regional Data Centre
Annual (Means of Verification)	RDC Plan
Annual KPI	No. of Approved RDC

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.3.10	1	ToRs by 30 September 2017	Personnel: Project Manager PSC ICTGC ICT Manager	Develop Terms of Reference	One ToRs in place by 30 September 2017	No. of Approved RDC	0	Signed Terms of Reference
	2	One Consultation report by 31 December 2017	Personnel: Project Manager PSC ICTGC ICT Manager	Development of RDC Plan	One consultation process completed by 31 December 2017	No. of Approved RDC	0	consultation report Draft RDC
	3	One Draft RDC plan by 31 March 2018	Personnel: Project Manager PSC ICTGC ICT Manager	None	One Final Draft RDC Plan by 31 March 2018	No. of Approved RDC	0	Approved RDC Plan
	4	None	None	None	Closeout report by 30 June 2018	No. of Approved RDC	100 000.00	Closeout report Completion certificates

Section Name	11.2.3 ICT
National KPA	Municipal Transformation and Organizational Development
Goal (s)	A capable and financially viable institution
IDP Project	Broadband Strategy Development
IDP Reference	6.3.3.3.9
Strategic Objective	Strengthen Governance and reduce risk
Baseline	no strategy in place
Annual Target	No. of Approved broadband strategy
Annual Output	Broadband strategy
mSCOA Amount/Budget	800 000.00
Municipal Classification	IT Strategy & Policies
Annual (Means of Verification)	Terms of Reference, Appointment Letter, Delivery Note, Invoice, Closeout Report and Completion Certificate
Annual KPI	Approved Broadband Strategy

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.3.9	1	% of Consultation with all involved stakeholders by 30 September 2017	Personnel: Project Manager PSC ICTGC ICT Manager	Stakeholders Consultations	No. of Inception report by 30 September 2017	Approved Broadband Strategy	0	Attendance Register Inception Report
	2	No. of progress reports by 31 December 2017	Personnel: Project Manager PSC ICTGC ICT Manager	strategy development	% of consultation with stakeholders by 31 December 2017	Approved Broadband Strategy	400 000	progress report first Draft broadband strategy proof of consultation
	3	progress report by 31 March 2018	Personnel: Project Manager PSC ICTGC ICT Manager	strategy development	full consultation with stakeholders by 31 March 2018	Approved Broadband Strategy	200 000	progress report Final Draft broadband strategy proof of consultation
	4	Final draft strategy by 30 June 2018	Personnel: Project Manager PSC ICTGC ICT Manager	none	Draft Broadband strategy by 30 June 2018	Approved Broadband Strategy	200 000	council approved Broadband strategy

Section Name	11.2.3 ICT

National KPA	Municipal Transformation and Organizational Development
Goal (s)	A capable and financially viable institution
IDP Project	Implementation of ERDMS
IDP Reference	6.3.3.3.8
Strategic Objective	Strengthen Governance and reduce risk
Baseline	85% implementation
Annual Target	100% Complete installation of ERDMS
Annual Output	% operational ERDMS
mSCOA Amount/Budget	1 100.00
Municipal Classification	Record Management System
Annual (Means of Verification)	Electronically archived files/documents
Annual KPI	% implementation of ERDMS

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.3.8	1	Draft Paperless strategy and action plans Electronic file plan by 30 September 2017	Personnel: Project Manager ICT Manager PSC ICTGC	Paperless strategy and action plans Electronic file plan Archiving of records internal and provincial. implementation of records audit findings disposal of records process Additional licenses	Paperless strategy by 30 September 2017	% implementation of ERDMS	500 000.00	draft Paperless strategy Progress report license certificates Maintenance, Support and licenses SLA
	2	No. of workflows implemented by 31 December 2017	Personnel: Project Manager ICT Manager PSC ICTGC	Mapping of electronic workflows with ELO solution increase Data stores full rollout of Drive Lock solution	No. of workflows completed and implemented by 31 December 2017	% implementation of ERDMS	200 000.00	completed and signed workflows progress report Drive Lock SLA
	3	No. Draft records management strategy by 31 March 2018	Personnel: Project Manager ICT Manager PSC ICTGC	Institutional memory strategy development records management strategy	No. of documented records management plans by 31 March 2018	% implementation of ERDMS	200 000.00	progress report Draft Records Management Strategy
	4	No. Actions plans by 30 June 2018	Personnel: Project Manager ICT Manager PSC ICTGC	Alignment of the system with policies Roles and responsibilities Action plans	No. System and policies aligned by 30 June 2018	% implementation of ERDMS	200 000.00	progress report closeout report completion certificates

Section Name	11.2.3 ICT
National KPA	Municipal Transformation and Organizational Development
Goal (s)	A capable and financially viable institution
IDP Project	ICT Physical Access Control (Computer Hardware)
IDP Reference	6.3.3.3.7
Strategic Objective	Optimise systems, administration and operating procedures
Baseline	0
Annual Target	One (1) Biometric machine installed
Annual Output	One (1) Biometric Control installed
mSCOA Amount/Budget	100 000.00
Municipal Classification	ICT Physical Access Control.
Annual (Means of Verification)	Terms of References , Appointment Letter, Delivery Note,Invoice,Closeout Report and Completion Certificate
Annual KPI	No of Installed access control devices

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.3.7	1	None	None	None	None	None	0	None
	2	Signed terms of reference by 31 December 2017	Personnel: Project Manager PSC ICTGC ICT Manager	Develop Terms of Reference	Installed access control device by 31 December 2017	No of Installed access control devices	0	Signed Terms of Reference
	3	Appointment letter by 31 March 2018	Personnel: Project Manager PSC ICTGC ICT Manager	Procurement processes	Service provider appointed by 31 March 2018	No of Installed access control devices	100 000.00	Appointment Letter Delivery Note Invoice Closeout report Completion Certificate
	4							

Section Name	11.2.3 ICT
National KPA	Municipal Transformation and Organizational Development
Goal (s)	A capable and financially viable institution
IDP Project	Municipal Licenses and SLA`s
IDP Reference	6.3.3.3.4
Strategic Objective	Optimise systems, administration and operating procedures
Baseline	Licenses and SLAs are updated
Annual Target	No of updated Licences and SLA
Annual Output	Updated licenses
mSCOA Amount/Budget	3 900 000.00
Municipal Classification	ICT LICENCES
Annual (Means of Verification)	Proof of updated licenses and SLA`s
Annual KPI	No of updated Licences and SLA

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.3.4	1	Renewal and Payment of Licenses/SLA`s Munsoft Vmware ITNA Website Hosting by 30 September 2017	Personnel: Service Providers Project Managers ICT Manager Municipal Manager Legal Services	Review SLA`s and Licenses status	Updated Licenses/ SLA`s by 30 September 2017	No of updated Licences and SLA	800 000.00	VMware ITNA Adapt IT Munsoft license renewal certificates
	2	Renewal and Payment of Licenses/ SLA`s Sysaid Datafox Microsoft Licenses Mimecast by 31 December 2017	Personnel: Service Providers Project Managers ICT Manager Municipal Manager Legal Services	Review SLA`s and Licenses status	Updated Licenses/ SLA`s by 31 December 2017	No of updated Licences and SLA	2 000 000	Sysaid;Microsoft; Datafox Mimecast License renewal certificate
	3	Renewal and Payment of Licenses/ SLA`s VIP Firewall Attix5 by 31 March 2018	Personnel: Service Providers Project Managers ICT Manager Municipal Manager Legal Services	Review SLA`s and Licenses status	Updated Licenses/ SLA`s by 31 March 2018	No of updated Licences and SLA	1 100 000	Attix5 VIP Firewall license renewal certificates
	4	None	None	None	None	None	0	None

Section Name	11.2.3 ICT
National KPA	Municipal Transformation and Organizational Development
Goal (s)	A capable and financially viable institution
IDP Project	Procurement of ICT tools of trade
IDP Reference	6.3.3.3.5
Strategic Objective	Optimise systems, administration and operating procedures
Baseline	Tools of trade are in place
Annual Target	15 Terminal client machines AND 10 Laptops
Annual Output	25 procured tools of trade
mSCOA Amount/Budget	500 000.00
Municipal Classification	Computer Hardware
Annual (Means of Verification)	Terms of Reference, Appointment Letter, Delivery Note, Invoice
Annual KPI	No of procured tools of trade

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.3.5	1	Terms of Reference by 30 September 2017	Personnel: Project Manager ICT Manager ICTGC PSC	Develop Terms of Reference	Signed Terms of reference by 30 September 2017	No of procured tools of trade	0	Signed Terms of Reference
	2	Appointment Letter and 1 year contract signed with service provider by 31 December 2017	Personnel: Project Manager Desktop Engineers ICT Manager	Procurement processes	SLA by 31 December 2017	No of procured tools of trade	150 000.00	Appointment Letter SLA Delivery Note allocation report

	3	delivery and setup of tools by 31 March 2018	Personnel:	delivery of tolls as per approved requests	Number of tools of trade allocated by 31 March 2018	No of procured tools of trade	200 000.00	allocation report
	4	delivery and setup of tools by 30 June 2018	Personnel: Project Manager Desktop Engineers ICT Manager	delivery of tolls as per approved requests	Number of tools of trade allocated by 30 June 2018	No of procured tools of trade	150 000.00	Delivery Note allocation report

Section Name	11.2.3 ICT
National KPA	Municipal Transformation and Organizational Development
Goal (s)	A capable and financially viable institution
IDP Project	Implementation of Network Access points for ANDM offices
IDP Reference	6.3.3.3.3
Strategic Objective	Optimise systems, administration and operating procedures
Baseline	Wireless points installed only on min offices
Annual Target	No. of installation of network access points (Wi-Fi) on Four (4) Remote sites, Installation of network access (Wi-Fi) point in Main offices,
Annual Output	04 Remote sites with installed network access points
mSCOA Amount/Budget	400 000.00
Municipal Classification	Computer Network
Annual (Means of Verification)	Terms of Reference, Appointment Letter, Delivery Note, Invoice, Closeout Report, Completion Certificate
Annual KPI	No of Installed network access points

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.3.3	1	None	None	None	None	None	0	None
	2	Terms of reference for access points by 30/12/2017	Personnel: Project Manger Project Steering Committee ICTGC ICT Manger	Develop Terms of Reference and submit to SCM	Signed terms of Reference buy 31/12/02017	No of installed network access points	0	Signed Terms of Reference
	3	Inception for Access Points by 30/03/2018	Network Administrator ICT Manager Manager SCM HoD CPS	Procurement processes	Inception report by 31/03/2018	No of Installed network access points	0	Inception report
	4	progress report	Network Administrator ICT Manager	Installation of access points	Progress report by 30/06/2018	No of Installed network access points	400 000.00	Closeout Report Completion Certificate

Section Name	11.2.3 ICT
National KPA	Municipal Transformation and Organizational Development
Goal (s)	A capable and financially viable institution
IDP Project	Cabling of ANDM Stores
IDP Reference	6.3.3.3.3
Strategic Objective	Optimise systems, administration and operating procedures
Baseline	Wireless points installed only on min offices and cabling on two stores offices
Annual Target	Cabling of three(02)ANDM stores;One(01) Water Treatment Works;One(01) Waste Treatment Works
Annual Output	04 Remote sites with installed network access points and Five (4) ANDM remote sites connected to the main office
mSCOA Amount/Budget	250 000.00
Municipal Classification	Network and Cabling Provision
Annual (Means of Verification)	Terms of Reference, Appointment Letter, Delivery Note, Invoice, Closeout Report, Completion Certificate
Annual KPI	No of Stores, water and waste treatment works with network

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.3.3	1	None	None	None	None	None	0	None
	2	Terms of reference for Cabling of remote sites by 30/12/2017	Personnel: Project Manger Project Steering Committee ICTGC ICT Manger	Develop Terms of Reference and submit to SCM	Signed terms of Reference buy 31/12/02017	No of connected remote sites.	0	Signed Terms of Reference
	3	Inception for cabling by 30/03/2018	Network Administrator	Procurement processes	Inception report by 31/03/2018	No of connected remote sites.	0	Inception report
	4	progress report	Network Administrator ICT Manager	Installation of access points	Progress report by 30/06/2018	No of connected remote sites.	250 000.00	Closeout Report Completion Certificate

Section Name	11.2.3 ICT
National KPA	Municipal Transformation and Organizational Development
Goal (s)	A capable and financially viable institution
IDP Project	Data Purification
IDP Reference	
Strategic Objective	Optimise systems, administration and operating procedures
Baseline	None
Annual Target	% of data stores purified
Annual Output	100% data stores purified
mSCOA Amount/Budget	
Municipal Classification	
Annual (Means of Verification)	Data store purification report
Annual KPI	100% data stores purified

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	No. of Assessment reports by 30/09/2017	Personnel: Ass. Manager Systems Support ICT Manager	Assessment of data stores by 30/09/2017	One Assessment of data stores report	Assessment Report		Assessment report
	2	No. of data stores purified 30/12/2017	Personnel: Ass. Manager Systems Support ICT Manager	Notification of users on potential outcome per use profile purification process by 30/12/2017	One completed purification report	Purification Report		Data stores purification report
	3	None	None	None	None	None		
	4	None	None	None	None	None		

Section Name	11.2.3 ICT
National KPA	Municipal Transformation and Organizational Development
Goal (s)	A capable and financially viable institution
IDP Project	Backup Monitoring
IDP Reference	
Strategic Objective	Optimise systems, administration and operating procedures
Baseline	100% backup monitoring
Annual Target	Functional Backup System
Annual Output	100% data stores purified
mSCOA Amount/Budget	
Municipal Classification	
Annual (Means of Verification)	% Signed Backup Reports and restore certificates No. backups conducted and backup reports
Annual KPI	No. backups conducted and backup reports

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	Three (3) Backup reports and Restore certificates by 30/09/2017	Personnel: Project Manager ICT Manager PSC ICTGC	Review of daily backups by 30/09/2017	Three (3) Signed Monthly backup reports and restore certificates	Signed Reports and Restore certificates	None	Restore Certificate Signed Monthly Backup
	2	Three (3) Backup reports and Restore certificates by 30/12/2017	Personnel: Project Manager ICT Manager PSC ICTGC	Review of daily backups by 30/12/2017	Three (3) Signed Monthly backup reports and restore certificates	Signed Reports and Restore certificates	None	Restore Certificate Signed Monthly Backup

	3	Three (3) Backup reports and Restore certificates by 30/03/2018	Personnel: Project Manager ICT Manager PSC ICTGC	Review of daily backups by 30/03/2018	Three (3) Signed Monthly backup reports and restore certificates	Signed Reports and Restore certificates	None	Restore Certificate Signed Monthly Backup
	4	Three (3) Backup reports and Restore certificates by 30/06/2018	Personnel: Project Manager ICT Manager PSC ICTGC	Review of daily backups by 30/06/2018	Three (3) Signed Monthly backup reports and restore certificates	Signed Reports and Restore certificates	None	Restore Certificate Signed Monthly Backup

Section Name	11.2.3 ICT
National KPA	Municipal Transformation and Organizational Development
Goal (s)	A capable and financially viable institution
IDP Project	User Creation on Municipal Systems
IDP Reference	
Strategic Objective	Optimise systems, administration and operating procedures
Baseline	350 users
Annual Target	No. of users created on municipal systems
Annual Output	No of users created on municipal systems
mSCOA Amount/Budget	
Municipal Classification	
Annual (Means of Verification)	User creation forms;System generated list of users
Annual KPI	% of access control forms approved

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	No. of user creation processed by 30/09/2017	Personnel: Project Manager ICT Manager ICTGC	User creation by 30/09/2017	No. of users created on business systems	System generated report	None	Signed user creation System generated list of created users
	2	No. of user creation processed by 30/03/2017	Personnel: Project Manager ICT Manager ICTGC	User creation by 30/03/2017	No. of users created on business systems	System generated report	None	Signed user creation System generated list of created users
	3	No. of user creation processed by 30/03/2018	Personnel: Project Manager ICT Manager ICTGC	User creation by 30/03/2018	No. of users created on business systems	System generated report	None	Signed user creation System generated list of created users
	4	No. of user creation processed by 30/06/2018	Personnel: Project Manager ICT Manager ICTGC	User creation by 30/06/2018	No. of users created on business systems	System generated report	None	Signed user creation System generated list of created users

Section Name	11.2.3 ICT
National KPA	Municipal Transformation and Organizational Development
Goal (s)	A capable and financially viable institution
IDP Project	Review of Roles and Responsibilities
IDP Reference	
Strategic Objective	Optimise systems, administration and operating procedures
Baseline	Quarterly roles and responsibilities report
Annual Target	No. of roles and responsibility reviewed
Annual Output	Four (4) roles and responsibility review reports
mSCOA Amount/Budget	
Municipal Classification	
Annual (Means of Verification)	Signed quarterly system reviews No. of Roles and responsibilities reviews for business systems
Annual KPI	No. of Roles and responsibilities reviews for business systems

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	No. of Quarterly Review of roles and responsibilities reports 30/09/2017	Personnel: Project Manager ICT Manager PSC ICTGC	Quarterly reviews by 30/09/2017	One signed Quarterly roles and responsibilities report	Signed roles and responsibilities	None	Quarterly signed roles and responsibilty
	2	No. of Quarterly Review of roles and responsibilities reports 30/12/2017	Personnel: Project Manager ICT Manager PSC ICTGC	Quarterly reviews by 30/09/2017	One signed Quarterly roles and responsibilities report	Signed roles and responsibilities	None	Quarterly signed roles and responsibilty
	3	No. of Quarterly Review of roles and responsibilities reports 30/03/2018	Personnel: Project Manager ICT Manager PSC ICTGC	Quarterly reviews by 30/03/2018	One signed Quarterly roles and responsibilities report	Signed roles and responsibilities	None	Quarterly signed roles and responsibilty
	4	No. of Review of Quarterly roles and responsibilities by 30/06/2018	Personnel: Project Manager ICT Manager PSC ICTGC	Quarterly reviews by 30/06/2018	One signed Quarterly roles and responsibilities report	Signed roles and responsibilities	None	Quarterly signed roles and responsibilty

Section Name	11.2.3 ICT
National KPA	Municipal Transformation and Organizational Development
Goal (s)	A capable and financially viable institution
IDP Project	Monthly visit to all ANDM Remote Sites
IDP Reference	
Strategic Objective	Optimise systems, administration and operating procedures
Baseline	None
Annual Target	% of Visited ANDM sites
Annual Output	100% ANDM sites visited
mSCOA Amount/Budget	None
Municipal Classification	
Annual (Means of Verification)	Consolidated Report and Consolidated ANDM Site Register % of remote sites visited for support

Annual KPI	% of remote sites visited for support							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	One Monthly visit per site by 30/09/2017	Personnel: Project Manager Desktop engineers Network administrator ICTGC PSC	Site Visits by 30/09/2017	Three (3) Site Visit Reports	Site visit reports	None	Site Visit Reports Attendance Register
	2	One Monthly visit per site by 30/12/2017	Personnel: Project Manager Desktop engineers Network administrator ICTGC PSC	Site Visits by 30/12/2017	Three (3) Site Visit Reports	Site visit reports	None	Site Visit Reports Attendance Register
	3	One Monthly visit per site by 30/03/2018	Personnel: Project Manager Desktop engineers Network administrator ICTGC PSC	Site Visits by 30/03/2018	Three (3) Site Visit Reports	Site visit reports	None	Site Visit Reports Attendance Register
	4	One Monthly visit per site by 30/06/2018	Personnel: Project Manager Desktop engineers Network administrator ICTGC PSC	Site Visits by 30/06/2018	Three (3) Site Visit Reports	Site visit reports	None	Site Visit Reports Attendance Register
Section Name	11.2.3 ICT							
National KPA	Municipal Transformation and Organizational Development							
Goal (s)	A capable and financially viable institution							
IDP Project	Review and Development of Risk Register							
IDP Reference								
Strategic Objective	Optimise systems, administration and operating procedures							
Baseline	Risk register in place							
Annual Target	No.of ICT Risk Registers							
Annual Output	One ICT Risk Register							
mSCOA Amount/Budget	None							
Municipal Classification								
Annual (Means of Verification)	Risk Register One Updated Risk Register							
Annual KPI	One Updated Risk Register							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	No. of Reviewed Risk Register by 30/09/2017	Personnel: Project Manager ICT Manager ICTGC PSC	Review of Risk Register by 30/09/2017	One Updated Risk Register	Risk Register	None	Updated Risk Register
	2	No. of Reviewed Risk Register by 30/12/2017	Personnel: Project Manager ICT Manager ICTGC PSC	Reviewed of Risk Register presented to RMC by 30/12/2017	One Risk Register presented to RMC	Risk Register	None	Updated Risk Register
	3	No. of Reviewed Risk Register by 30/03/2018	Personnel: Project Manager ICT Manager ICTGC PSC	Approval and implementation of ICT Reviewed of Risk Register by 30/03/2018	Draft reviewed RR	Risk Register	None	Approved ICT RR Quarterly implementation report
	4	No. of Reviewed Risk Register by 30/06/2018	Personnel: Project Manager ICT Manager ICTGC PSC	Review of Risk Register by 30/06/2018	No of RR implementation report	Risk Register	None	implementation report
Section Name	11.2.3 ICT							
National KPA	Municipal Transformation and Organizational Development							
Goal (s)	A capable and financially viable institution							
IDP Project	Implementation of AG Recommendations							
IDP Reference								
Strategic Objective	Optimise systems, administration and operating procedures							
Baseline	2 AG findings							
Annual Target	% Updated Audit action plan							
Annual Output	100% Audit Action plan implemented							
mSCOA Amount/Budget	None							
Municipal Classification								
Annual (Means of Verification)	AG Report;Implemented Recommendations;Audit Action Plan % of AG recommendations implemented							
Annual KPI	% of AG recommendations implemented							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	% Implementation of AG Recommendations progress report by 30/09/2017	Personnel: Project Manager ICT Manager ICTGC PSC	implementation of AG Recommendations by 30/09/2017	% Update Audit Action Plan	Audit Action Plan	None	AG Report Recommendation implemented Audit Action Plan

	2	% Implementation of AG Recommendations progress report by 30/12/2017	Personnel: Project Manager ICT Manager ICTGC PSC	Monitoring and implementation of AG Recommendations by 30/12/2017	% Update Audit Action Plan	Audit Action Plan	None	AG Report Recommendation implemented Audit Action Plan
	3	% Implementation of AG Recommendations progress report by 30/03/2018	Personnel: Project Manager ICT Manager ICTGC PSC	Monitoring and implementation of AG Recommendations by 30/03/2018	% Update Audit Action Plan	Audit Action Plan	None	AG Report Recommendation implemented Audit Action Plan
	4	% Implementation of AG Recommendations progress report by 30/12/2018	Personnel: Project Manager ICT Manager ICTGC PSC	Monitoring and implementation of AG Recommendations by 30/06/2018	% Update Audit Action Plan	Audit Action Plan	None	AG Report Recommendation implemented Audit Action Plan

Section Name	11.2.3 ICT
National KPA	Municipal Transformation and Organizational Development
Goal (s)	A capable and financially viable institution
IDP Project	Assessment of miSCOA implementation
IDP Reference	
Strategic Objective	Optimise systems, administration and operating procedures
Baseline	miSCOA implementation on progress
Annual Target	One implementation of miSCOA report
Annual Output	One ANDM and ANDA miSCOA compliance report
miSCOA Amount/Budget	None
Municipal Classification	
Annual (Means of Verification)	Implementation Assessment report
Annual KPI	One ANDM miSCOA implementation report

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	No. of assessment report change management report by 30/09/2017	Ass. Manager: Systems Support ICT Manger	Assessment of miSCOA implementation Consolidated Change Management report by 30/09/2017	One assessment report in place change management report presented to ICTGC	Assessment Report	None	Assessment report consolidated Change Management Report
	2	issue logs by 30/12/2017	Ass. Manager: Systems Support ICT Manger	Continuous monitoring of Financial System by 30/12/2017	issue logs resolved	logs report	None	Issue logs report
	3	issue logs by 30/03/2018	Ass. Manager: Systems Support ICT Manger	Continuous monitoring of Financial System by 30/03/2018	issue logs resolved	logs report	None	Issue logs report
	4	issue logs by 30/06/2018	Ass. Manager: Systems Support ICT Manger	Continuous monitoring of Financial System by 30/06/2018	issue logs resolved	logs report	None	Issue logs report

miSCOA Amount/Budget	None
Municipal Classification	
Annual (Means of Verification)	Implementation Assessment report
Annual KPI	One ANDM miSCOA implementation report

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	No. of assessment report change management report by 30/09/2017	Ass. Manager: Systems Support ICT Manger	Assessment of miSCOA implementation Consolidated Change Management report by 30/09/2017	One assessment report in place change management report presented to ICTGC	Assessment Report	None	Assessment report consolidated Change Management Report
	2	issue logs by 30/12/2017	Ass. Manager: Systems Support ICT Manger	Continuous monitoring of Financial System by 30/12/2017	issue logs resolved	logs report	None	Issue logs report
	3	issue logs by 30/03/2018	Ass. Manager: Systems Support ICT Manger	Continuous monitoring of Financial System by 30/03/2018	issue logs resolved	logs report	None	Issue logs report
	4	issue logs by 30/06/2018	Ass. Manager: Systems Support ICT Manger	Continuous monitoring of Financial System by 30/06/2018	issue logs resolved	logs report	None	Issue logs report

INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES	
Section Name	Water Services Authority
National KPA/Priority Area	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Free Basic Services
IDP Reference	6.3.1.1.1
Strategic Objective	Optimise systems, administration and operating procedures
Baseline	65 000
Annual Target	Undertake the verification of 40 000 beneficiaries by 30 June 2017
Annual Output	40 000 indigent applications verified
mSCOA Amount/Budget	R1 300 000.00
Municipal Classification	WSA/Free Basic Services
Annual (Means of Verification)	Terms of Reference, Verification List, Indigent Register
Annual KPI	Number of indigent applications verified

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.1	1	1. Approved Terms of Reference by 10th July 2017	1. Personnel: FBS Coordinator,	1. Develop Terms of Reference and submit to HOD for approval by 5th July 2017 2. Submit to Terms of Reference to Specification Committee by 10th July 2017	Approved Terms of Reference	Number of project activities undertaken in quarter 1	20 000.00	Approved Terms of Reference
	2	1. Develop Project Inception report by 10th October 2017	1. Personnel: Local Municipality Personnel - FBS Coordinators , ANDM FBS coordinators, Councillors , CDWs	1. Hold project inception meeting by the 15th of September 2017	Project Inception Report	Number project activities undertaken	100 000.00	Inception Report
		2. Undertake the verification of 10000 applicants by 15 December 2017	2. Verifications System	2. Hold stakeholder regagement by 10th November 2017	Verification List	Number of applicants verified		Verification List
			3. Service Provider	3. Undertaken data collections and verification of 10 000 indigent applicants				
	3	1.15000 applicants verified by 15th March 2017	1. FBS coordinators 2. LMs FBS coordinators 1. Service Provider	1. Undertake verification of 15 000 indigent applications by 15 March 2017	Verification List	Number of applicants verified	600 000.00	Verification List
	4	1. 15000 applicants verified by 15th March 2017 2. Develop project close out report by 20th June 2016	1. FBS coordinators 2. LMs FBS coordinators 3.Service provider	1. Undertake verification of 15000 indigent applications by 15th of May 2017	Verification List	Number of applicants verified	600 000.00	Verification List

Section Name	Water Services Authority
National KPA	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Community Based Natural Resource Management
IDP Reference	6.3.1.1.2
Strategic Objective	Promote safety and a healthy environment
Baseline	2
Annual Target	2 catchements cleared of alien plants by 30 june 2018
Annual Output	2 catchements cleared of alien plants (Mkhemane and Ntabankulu Catchement)
mSCOA Amount/Budget	400000
Municipal Classification	WSA/Basic Service Delivery and Community Empowerment
Annual (Means of Verification)	Number of catchements cleared of alien plants
Annual KPI	Number of catchements rehabilitated

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.2	1	1. 15 hectors of aliens plants cleared in ntabankulu & Mkhemane catchment areas by 30 June 2017	1. Ntabankulu Cooperative	1. Clearing of alien plants in each catchment area by 28 September 2017	1. 2 catchments cleared of alien plants	Number of catchements cleared of alien plans	400000	Project Close-out Report
	2		2. Mkhemane Cooperative					
	3		3. Environmental Manager					
	4							

Section Name	Water Services Authority
National KPA	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Water Safety Plan
IDP Reference	6.3.1.1.3
Strategic Objective	Ensure Blue drop (BD) compliance throughout the District
Baseline	7 Water Safety Plans
Annual Target	1
Annual Output	Completed and adopted Water Safety Plan
mSCOA Amount/Budget	R650 000.00
Municipal Classification	WSA/Water Safety Plan
Annual (Means of Verification)	Project Terms of Reference, Adopted Water Safety Plan
Annual KPI	Number of completed and adopted Water Safety Plans

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.3	1	1. Develop Terms of Reference, confirm budget and submit to HOD for approval by 5th July 2017 2. Present Terms of Reference to Specification Committee by 10 July 2017	1. Personnel: Water Quality Technologist, Environmental Manager, Manager:WSA, Senior Manager:IDMS 2. Procurement Committees	1. Develop Terms of Reference, confirm budget and submit to HOD for approval by 5th July 2. Present project Terms of Reference to Specification Committee by 10 July 2017	1. Approved Project Terms of Refere	Numbe of project activities undertaken in the quarter	10 000.00	Project Terms of Reference
	2	1.Site Inception and Inspection Report completed by 18 October 2017.	1. Professional Service Provider 2. WSP and WSA Personnel	1. Undertake project inception meeting and reporting by 28 September 2017	1. Inception Report		40 000.00	Project Inception Report
	3	1. Compile Hazard Identification and Risk Assessment report for all 7 water treatment works by 14 February 2018	1. Professional Service Provider 2. WSA and WSP Personnel (Water Safety Technologist	2. Compile Hazard Identification and Risk Assessment report for all 7 water treatment works by 14 February 2018	1. Hazard Identification and Risk Assessment report(HIRA report)		350 000.00	Hazard Identification and Risk Assessment Report(HIRA report)
	4	1. PSC inputs incorporated to the Draft Water Safety Plan by 30 April 2018	1. WSA and WSP Personnel 2. Professional Service Provider	2. Draft Water Safety Plan presented to Project steering committee for inputs by 18 April 2018	1. Reviewed HIRA Report with PSC inputs incoporated		250 000.00	Adopted Consolidated District Water Safety Plan

Section Name	Water Services Authority
National KPA	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Effluent Management Plan
IDP Reference	6.3.1.1.4
Strategic Objective	Ensure both Blue drop (BD) and Green Drop (GD) compliance throughout the district
Baseline	7 signboards
Annual Target	4
Annual Output	Completed Process Audit
mSCOA Amount/Budget	450000
Municipal Classification	WSA/Effluent Management plan
Annual (Means of Verification)	Terms of Reference, Process Audit Reports
Annual KPI	Number of Process Audits completed

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.4	1	1. Develop Terms of Reference by 5th July 2017	1. Personnel: Water Quality Technologist, Environmental Manager, WSA manager and Senior Manager:IDMS	1. Develop Terms of Reference by 5th July 2017	Approved Terms of Reference	Number of project activities undertaken during the quarter	10 000.00	Approved Terms of Reference
		2. Confirm budget and submit to HOD for approval by 10th July 2017	2. Procurement Committees	2. Confirm budget and submit to HOD for approval by 10th July 2017				
		3. Present Terms of Reference to Specification Committee by 15 July 2017		3. Present Terms of Reference to Specification Committee by 15 July 2017				
	2	1. Undertake Hazard Identification and Risk Assessment by 13 October 2017	1. Service Provider	1. Hold inception meeting and reporting by 15 September 2017	1. Inception Report		300 000.00	1. Incestion Reeot
		2. Develop draft report submitted to ANDM for inputs by 15 December 2017.	2. Personnel: Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager and Senior Manager:IDMS	2. Conduct plant audit for 4 water treatment works within ANDM by 15 December 2017	2.Final Draft Process Audit Report			2. Draft Process Audit Reeot
	3	1.Undertake development of the Final Draft Process Audit Report and submit to ANDM for council approval by 29 March 2018	1. Service Provider	1. Presentation of the draft process audit to ANDM project steering committee by 14 Febuary 2018	Final Draft Process Audit Report		140 000.00	
			2. Personnel: Water Quality Technologist, Environmental Manager, WSA Manager, WSP Manager and Senior Manager:IDMS	2. Undertake consolidation of the final draft Process Audit by13 March 2018.				
			3. Project Steering Committee					Final Adopted Process Audit Report
	4	None	None	None	None	None		

Section Name	Water Services Authority
National KPA	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Water Quality Monitoring
IDP Reference	6.3.1.1.5
Strategic Objective	Ensure both Blue drop (BD) and Green Drop (GD) compliance throughout the district
Baseline	158 (Samples)
Annual Target	Submit 12 water quality monitoring report submitted to DWS at the end of month of the first quarter .
Annual Output	Sample points monitoed and results submitted to DWS for compliance purpose
mSCOA Amount/Budget	R1 300 000.00
Municipal Classification	Water Quality Monitoring
Annual (Means of Verification)	Terms of Reference, Water Quality Monitoring Report
Annual KPI	Number of water quality monitoring reports submitted to DWS

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.5	1	1. Submit 3 water quality monitoring report submitted to DWS at the end of month of the first quarter .	1.Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specilist	1. Conduct monthly onsite water quality monitoring on a monthly basis	1. 3 Water Quality Monitiring Reports submitted to DWS	1. Number of water quality monitoring reports submitted to DWS	325 000.00	3 Water Quality Montiring Reports
				2. Collect 123 water quality samples and submit them to Umgeni Water laboratory for analysis on a monthly basis.				
			2. Equipment for onsite and compliance monitoring sampling.	3. Upload compliance monitoring results to DWS BDS and GDS system by the 10th of every month.				
	2	1. Submit 3 water quality monitoring report submitted to DWS at the end of month of the first quarter .	1.Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specilist	1. Conduct monthly onsite water quality monitoringa	1. 3 Water Quality Monitiring Reports submitted to DWS	1. Number of water quality monitoring reports submitted to DWS	325 000.00	3 Water Quality Montiring Reports
				2. Submit water quality samples to Umgeni Water laboratory for analysis on a monthly basis				
			2. Equipment for onsite and compliance monitoring sampling.	3. Upload compliance monitoring results to DWS BDS and GDS system 10th of every month				
	3	1. Submit 3 water quality monitoring report submitted to DWS at the end of month of the first quarter .	1.Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specilist	1. Conduct monthly onsite water quality monitoring on a monthly basis	1. 3 Water Quality Monitiring Reports submitted to DWS	1. Number of water quality monitoring reports submitted to DWS	325 000.00	3 Water Quality Montiring Reports
				2. Collect 123 water quality samples and submit them to Umgeni Water laboratory for analysis on a monthly basis				
			2. Equipment for onsite and compliance monitoring sampling.	3. Upload compliance monitoring results to DWS BDS and GDS system by the 10th of every month.				
	4	1. Submit 3 water quality monitoring report submitted to DWS at the end of month of the first quarter .	1.Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specilist	1. Conduct monthly onsite water quality monitoring on a monthly basis	1. 3 Water Quality Monitiring Reports submitted to DWS	1. Number of water quality monitoring reports submitted to DWS	325 000.00	3 Water Quality Montiring Reports
				2. Collect 123 water quality samples and submit them to Umgeni Water laboratory for analysis on a monthly basis				
			2. Equipment for onsite and compliance monitoring sampling.	3. Upload compliance monitoring results to DWS BDS and GDS system by the 10th of every month.				

Section Name	Water Services Authority
National KPA	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Auditing of Regional Schemes
IDP Reference	6.3.1.1.6
Strategic Objective	Promote and maintain potable water standards SANS241
Baseline	130 Sample points audited as per SANS 241 regulation
Annual Target	130 sample points audited as per SANS 241 regulation
Annual Output	130 Sample points audited as per SANS 241 regulation
mSCOA Amount/Budget	800 000
Municipal Classification	SANS241 Audit
Annual (Means of Verification)	Terms of Reference, SANS 241 Audit
Annual KPI	Number of SANS 241 audits conducted for water quality sample points

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.6	1	Develop Terms of Reference and submit to Specification Committee by 15th July 2017	1.Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specilist	1. Develop Terms of Reference by 5th July 2017	Approved Terms of Reference	Number of project activities undertaken in the first quarter	10 000.00	Approved Terms of Reference
			2. Procurement Committees	2. Confirm budget and submit to HOD for approval by 10th July 2017				
				3. Present Terms of Reference to Specification Committee by 15 July 2017				
	2	1. Conduct SANS 241 audit for 130 sample points by 22nd December 2017	1.Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specilist	Conduct SANS 241 Audits by 8th of December 2017	SANS 241 Audit Report	Number of SANS 241 audits conducted for water quality sample points	790 000.00	SANS 241 Audit Reported for 130 Sample Points

			2. Service Provirver	Develop and and submit project report by 22nd of December 2017				

Section Name	Water Services Authority
National KPA	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Waterborne Emmergency Response Planning
IDP Reference	6.3.1.1.7
Strategic Objective	Promote and maintain potable water standards SANS241
Baseline	
Annual Target	
Annual Output	Portable water SANS241 standards maintained and promoted
mSCOA Amount/Budget	200000
Municipal Classification	WSA/Basic Service Delivery and Community Empowerment
Annual (Means of Verification)	Attendance Registers, Reports
Annual KPI	Number of door-to-door awareness campaigns

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.7	1	1. Develop Terms of Reference and submit to Specification Committee by 15th July 2017	1.Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specilist	1. Develop Terms of Reference by 5th July 2017	Approved Terms of Reference/ Porject Specification	Number of activities undertaken in quarter 1	200 000.00	Approved Project Terms of Refence
				2. Confirm budget and submit to HOD for approval by 10th July 2017				
		2. Procure emergency stock and awareness material by 29 Septemeb 2017	2. Procurement Committees	3. Present Terms of Reference to Specification Committee by 15 July 2017				
	2	None	None	None	None	None	None	None
	3	Undertake 1 awareness compaing conducted in Ntabankulu LM by 14th March 2018	1.Personnel: Water Quality technologist, Environmental Manager, DWS Water Quality Specilist	Undertake stakeholder engagement and consultation by 28th of February 2017	Community Engagement conducted	Number of quarterly project activities undetaken	-	Attendance Register
			2. Community	Undertake door-to-door awareness compaing by 14the Mach 2018				
	4	None	None	None	None	None	None	None

Section Name	Water Services Authority
National KPA	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Proficiency Testing
IDP Reference	6.3.1.1.8
Strategic Objective	Ensure both Blue drop (BD) and Green Drop (GD) compliance throughout the district
Baseline	0
Annual Target	9
Annual Output	Proficiency testing for three 9 SABS groups conducted
mSCOA Amount/Budget	200 000.00
Municipal Classification	WSA/Proficiency Testing

Annual (Means of Verification)	Appointment letter, Purchase order,Proficiency report							
Annual KPI	Number of proficiency tests conducted							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.8	1	1. Develop Terms of Reference by 5th July 2017 2. Confirm budget and submit to HOD for approval by 10th July 2017 3. Present Terms of Reference to Specification Committee by 15 July 2017	1. Personnel: Water Quality Technologist, Environmental Manager, WSA manager and Senior Manager:IDMS 2. Procurement Committees	1. Develop Terms of Reference by 5th July 2017 2. Confirm budget and submit to HOD for approval by 10th July 2017 3. Present Terms of Reference to Specification Committee by 15 July 2017	Approved Terms of Reference	Number of project activities undertaken during the quarter	20 000.00	Approved Terms of Reference
	2	1. Undertake Group 1, 2, 3 proficiency testing by 2017	1.Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specilist 2. Professional Service Provider 3. SABS	1. Conduct Group 1,2,3 proficiency testing by 15 December 2017	Group 1,2,3 Proficiency Testing Report	Number of Proficiency Testing Reports	66 000.00	Group 1,2,3 Proficiency Testing Report
	3	2. Undertake Group 1, 2, 3 proficiency testing conducted 29 March 2018	1.Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specilist 2. Professional Service Provider 3. SABS	1. Undertake Group 1,2,3 proficiency testing 29 March 2018	Group 1,2,3 Proficiency Testing Report	Number of Proficiency Testing Reports	66 000.00	Group 1,2,3 Proficiency Testing Report
	4	1. Undertake Group 1, 2, 3 proficiency testing conducted by 29 June 2018	1.Personnel: Water Quality Technologist, Environmental Manager, DWS Water Quality Specilist 2. Professional Service Provider 3. SABS	1. Conduct Group 1,2,3 proficiency testing by 29 June 2018	Group 1,2,3 Proficiency Testing Report	Number of Proficiency Testing Reports	66 000.00	Group 1,2,3 Proficiency Testing Report

Section Name	Water Services Authority							
National KPA	Basic Service Delivery							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Kinira bulk water							
IDP Reference	6.3.1.1.9							
Strategic Objective	Improve the quality of municipal infrastructure services							
Baseline								1
Annual Target	1							
Annual Output	1 Completed Feasibility Report							
mSCOA Amount/Budget								2000000
Municipal Classification	WSA/Feasibility Study Kinira Regional BWSS							
Annual (Means of Verification)	Feasibility Study Report							
Annual KPI	Number of feasibility Study Reports							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.9	1	None	None	None	None	None	None	None
	2	1. Undertake preliminary assessment by the 28th of December 2017	1. Personnel: Engineering Technician, Panning Manger, 2. Professional Service Provider	1. Implement pre-liminary assessment by the 28th of December 2017	Pre-liminary Assessment Report	Number of project activities undertaken during the quarter	1 000 000.00	Pre-liminary Assessment Report
	3	1. Undertake preliminary assessment by the 29th of March 2018	1. Personnel: Engineering Technician, Panning Manger, 2. Professional Service Provider	1. Implement pre-liminary assessment by the 28th of December 2017	Pre-liminary Assessment Report	Number of project activities undertaken during the quarter	800 000.00	Progress Report
	4	1. Undertake preliminary assessment by the 29th of March 2018	1. Personnel: Engineering Technician, Panning Manger, 2. Professional Service Provider	1. Implement pre-liminary assessment by the 28th of December 2017	Pre-liminary Assessment Report	Number of project activities undertaken during the quarter	200 000.00	Completed Preliminary Report

Section Name	Water Services Authority							
National KPA	Basic Service Delivery							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Ntabankulu Bulk Water Supply							
IDP Reference	6.3.1.1.10							
Strategic Objective	Improve the quality of municipal services							
Baseline	1 Scoping Report							
Annual Target	1							
Annual Output	1 Completed Feasibility Study							
mSCOA Amount/Budget								2000000
Municipal Classification	WSA/Feasibility Study Ntabankulu BWS							
Annual (Means of Verification)	Completed Feasibility Study for Ntabankulu Water bulk Water Supply							
Annual KPI	Number of feasibility studies completed							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.10	1	None	None	None	None	None	None	None
	2	1. Undertake preliminary assessment by the 28th of December 2017	1. Personnel: Engineering Technician, Panning Manger, 2. Professional Service Provider	1. Implement pre-liminary assessment by the 28th of December 2017	Pre-liminary Assessment Report	Number of project activities undertaken during the quarter	1 000 000.00	Pre-liminary Assessment Report
	3	1. Undertake preliminary assessment by the 29th of March 2018	1. Personnel: Engineering Technician, Panning Manger, 2. Professional Service Provider	1. Implement pre-liminary assessment by the 28th of December 2017	Pre-liminary Assessment Report	Number of project activities undertaken during the quarter	800 000.00	Progress Report
	4	1. Undertake preliminary assessment by the 29th of March 2018	1. Personnel: Engineering Technician, Panning Manger, 2. Professional Service Provider	1. Implement pre-liminary assessment by the 28th of December 2017	Pre-liminary Assessment Report	Number of project activities undertaken during the quarter	200 000.00	Completed Preliminary Report

Section Name	Water Services Authority							
National KPA	Basic Service Delivery							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Mkhemane bulk water supply							
IDP Reference	6.3.1.1.11							
Strategic Objective	Improve the quality of Municipal services							
Baseline	1 Scoping Report							
Annual Target	1							
Annual Output	1 Completed Feasibility Study							
mSCOA Amount/Budget	1 000 000							
Municipal Classification	WSA/Feasibility Study for Mkhemane Regional BWSS							
Annual (Means of Verification)	Completed Feasibility Study for Mkhemane Bulk Water Supply							

Annual KPI	Number of feasibility studies completed							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.11	1	None	None	None	None	None	None	None
	2	1. Undertake preliminary assessment by the 28th of December 2017	1. Personnel: Engineering Technician, Panning Manger, 2. Professional Service Provider	1. Implement pre-liminary assessment by the 28th of December 2017	Pre-liminary Assessment Report	Number of project activities undertaken during the quarter	1 000 000.00	Pre-liminary Assessment Report
	3	1. Undertake preliminary assessment by the 29th of March 2018	1. Personnel: Engineering Technician, Panning Manger, 2. Professional Service Provider	1. Implement pre-liminary assessment by the 28th of December 2017	Pre-liminary Assessment Report	Number of project activities undertaken during the quarter	800 000.00	Progress Report
	4	1. Undertake preliminary assessment by the 29th of March 2018	1. Personnel: Engineering Technician, Panning Manger, 2. Professional Service Provider	1. Implement pre-liminary assessment by the 28th of December 2017	Pre-liminary Assessment Report	Number of project activities undertaken during the quarter	200 000.00	Completed Preliminary Report

Section Name	Water Services Authority							
National KPA	Basic Service Delivery							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	RAMS profesional fee							
IDP Reference	6.3.1.1.12							
Strategic Objective	Improve the quality of municipal infrastructure services							
Baseline	Trial Version of the system in place							
Annual Target	1							
Annual Output	All ANDM Roads Mapped on the RAMS System							
mSCOA Amount/Budget								2 285 000.00
Municipal Classification	WSA/Rural Road Asset Management System							
Annual (Means of Verification)	Progress Report, RAMS Systems							
Annual KPI	% of road infrastsucrure maped on RAMS system							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.12	1	1. Appoint service provider by 30th September 2017	1. Personnel: Engineering Technician, Panning Manger, WSA Manager	1. Develop Terms of Reference by 5th July 2017 2. Confirm budget and submit to HOD for approval by 10th July 2017 3. Present Terms of Reference to Specification Committee by 15 July 2017	1. Approved Terms of Reference	Number of project activities during the quarter	30 000.00	Approved Terms of Reference
	2	1.Hold Project Inception Meeting by 13th October 2017	1. Personnel: Engineering Technician, Panning Manger, WSA Manager 2. Professional Service Provider	1. Hold project inception meeting by 13th October 2017 2. Acquisition of data and analysis 15th December 2017	1. Inception Report		300 000.00	Inception Report
	3	1. Acquire data and undertake analysis 15th of December 2017	1. Personnel: Engineering Technician, Panning Manger, WSA Manager 2. Professional Service Provider	1. Acquire data by 15th December 2017 2. Undertake analysis by 15th December 2017	1. RAMS Data Report with analysed data		1 055 000.00	Updated RAMS System
	4	1. Capture data on the system by 30th of March 2018	1. Personnel: Engineering Technician, Panning Manger, WSA Manager 2. Professional Service Provider	1. Capture data on the system by 30th March 2018	RAM Systems with utipated data		900 000.00	Updated RAMS System

Section Name	Water Services Authority							
National KPA	Basic Service Delivery							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Mbizana ward 10,12,13 and 15 water feasibility study							
IDP Reference	6.3.1.1.13							
Strategic Objective	Improve the quality of municipal infrastructure services							
Baseline	1 Business Plan in place							
Annual Target	1							
Annual Output	1 Feasibility Study Report							
mSCOA Amount/Budget	8 874 950							
Municipal Classification	WSA/Mbizana ward 10,12,13 and 15 water feasibility studies							
Annual (Means of Verification)	Completed Feasibility Study							
Annual KPI	Number of feasibilities undertaken							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.13	1	None	None	None	None	None	None	None
	2	1. Undertake Feasibility Study in four wards - ward 10, 12, 13, 15 by 15th December 2017	1. Personnel: Engineering Technician and Planning Manager 2. Professional Service Provider	1. Develop Pre-liminary reports by the 13th of October 2017 2. Develop Draft Geo-Technical Report by 15th November 2017 3. Undertake Hydraulic Analysis by 15th December 2017	1. Preliminary Report 2. Draft Geotechnical Report 3. Hydraulic Analysis and Designs Report	Number of project activitie undertaken during the quarter	2 437 425.00	Completed Pre-liminary Report
	3	1. Develop Draft Technical Report to ANDM by 30 March 2018	1. Personnel: Engineering Technician and Planning Manager 2. Professional Service Provider	Develop Draft Technical Report by 30 March 2018	Draft Tecahnical Report	Number of Draft Technical Reports developed	2 437 425.00	Drat Technical Report
	4	Submission of final 1 report to COGTA and DWS for approval by 29 June 2018	1. Personnel: Engineering Technician and Planning Manager	Undertake submission of Teachnical Report to DWS and COGTA y 26th June 2018 for review	Recommendation letter from DWS	Number of project activitie undertaken during the quarter	2 000 000.00	Recommendation Letter

Section Name	Water Services Authority							
National KPA	Basic Service Delivery							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Ntabankulu ward 17 and 18 water feasibility study							
IDP Reference	6.3.1.1.14							
Strategic Objective	Improve the quality of municipal infrastructure services							
Baseline	Business Plan in place							
Annual Target	1 Feasibility Study Report by 30 June 2017							
Annual Output	1 Feasibility Study Report							
mSCOA Amount/Budget								8 000 000.00
Municipal Classification	WSA/Ntabankulu Wat 17 and 18 Water Feasibility Studies							
Annual (Means of Verification)	Completed Feasibility Report for Ntbankulu Ward 17 and 18							
Annual KPI	Number of feasibility study reports completed							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	None	None	None	None	None	None	None

11.3.1.14	2	1. Develop Draft Pre-liminary Report by 28th December 2017	1. Personnel: Engineering Technician and Planning Manager 2. Service Provider	1. Undertake pre-liminary investigation by 28th December 2. Undertake geo-technical analysis by 28th of December 2017 3. Undertake hydralic analysis by 28th December 2017	Completed Draft Preliminary Report	Number of preliminary reports completed	3 000 000.00	Draft Pre-liminary Report
	3	1. Develop Reviewed Draft Pre-liminary Report 30th March 2017	1. Personnel: Engineering Technician and Planning Manager 2. Service Provider	1. Develop reviewed Draft Pre-liminary Report by 30th March 2017	Reviewed Draft Preliminary Report	Number of reviewed preliminary reports completed	3 000 000.00	Reviewed Draft Preliminary Report
	4	1. Submission of the report to the DWS	1. Personnel: Engineering Technician and Planning Manager 2. Service Provider	2. Undertake submission of Feasibility Study Report to DWS and COGTA y 29th June 2018 for review	Feasibility Study Report	Number of feasibility study repors submitted	2 000 000.00	Feasibility Study Report

Section Name	Water Services Authority
National KPA	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Ntabankulu ward 12 and 14 water feasibility study
IDP Reference	6.3.1.1.15
Strategic Objective	Improve the quality of municipal infrastructure services
Baseline	Business Plan in place
Annual Target	1 Feasibility Study Report by 30 June 2017
Annual Output	1 Feasibility Study Report
mSCOA Amount/Budget	5 000 000
Municipal Classification	WSA/Ntabankulu ward 12 and 14 Water Feasibility Study
Annual (Means of Verification)	Completed Feasibility Report for Ntbankulu Ward 12 and 14
Annual KPI	Number of feasibility study reports completed

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.15	1	None	None	None	None	None	None	None
	2	1. Undertake Feasibility Study in four wards - ward 10, 12, 13, 15 by 15th December 2017	1. Personnel: Engineering Technician and Planning Manager 2. Professional Service Provider	1. Develop Pre-liminary reports by the 13th of October 2017 2. Develop Draft Geo-Technical Report by 15th November 2017 3. Undertake Hydraulic Analysis by 15th December 2017	1. Preliminary Report 2. Draft Geotechnical Report 3. Hydraulic Analysis and Designs Report	Number of project activitie undertaken during the quarter	2 000 000.00	Completed Pre-liminary Report
	3	1. Develop Reviewed Draft Pre-liminary Report 30th March 2017	1. Personnel: Engineering Technician and Planning Manager 2. Service Provider	1. Develop reviewed Draft Pre-liminary Report by 30th March 2017	Reviewed Draft Preliminary Report	Number of reviewed preliminary reports completed	2 000 000.00	Reviewed Draft Preliminary Report
	4	1. Submission of the report to the DWS	1. Personnel: Engineering Technician and Planning Manager 2. Service Provider	2. Undertake submission of Feasibility Study Report to DWS and COGTA y 29th June 2018 for review	Feasibility Study Report	Number of feasibility study repors submitted	1 000 000.00	Feasibility Study Report

Section Name	Water Services Authority
National KPA	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Ntabankulu ward 1,5 and 6 water feasibility study
IDP Reference	6.3.1.1.16
Strategic Objective	Improve the quality of municipal infrastructure services
Baseline	Business Plan in place
Annual Target	1 Feasibility Study Report by 30 June 2018
Annual Output	1 Feasibility Study Report
mSCOA Amount/Budget	5 000 000
Municipal Classification	WSA/Ntabankulu ward 1,5 and 6 Water Feasibility Study
Annual (Means of Verification)	Completed Feasibility Report for Ntbankulu Ward 1,5 and 6
Annual KPI	Number of feasibility study reports completed

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.16	1	None	None	None	None	None	None	None
	2	1. Undertake Feasibility Study in four wards - ward 10, 12, 13, 15 by 15th December 2017	1. Personnel: Engineering Technician and Planning Manager 2. Professional Service Provider	1. Develop Pre-liminary reports by the 13th of October 2017 2. Develop Draft Geo-Technical Report by 15th November 2017 3. Undertake Hydraulic Analysis by 15th December 2017	1. Preliminary Report 2. Draft Geotechnical Report 3. Hydraulic Analysis and Designs Report	Number of project activitie undertaken during the quarter	2 000 000.00	Completed Pre-liminary Report
	3	1. Develop Reviewed Draft Pre-liminary Report 30th March 2017	1. Personnel: Engineering Technician and Planning Manager 2. Service Provider	1. Develop reviewed Draft Pre-liminary Report by 30th March 2017	Reviewed Draft Preliminary Report	Number of reviewed preliminary reports completed	2 000 000.00	Reviewed Draft Preliminary Report
	4	1. Submission of the report to the DWS	1. Personnel: Engineering Technician and Planning Manager 2. Service Provider	2. Undertake submission of Feasibility Study Report to DWS and COGTA y 29th June 2018 for review	Feasibility Study Report	Number of feasibility study repors submitted	1 000 000.00	Feasibility Study Report

Section Name	Water Services Authority
National KPA/Priority Area	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Water Services Development Plan
IDP Reference	B1
Strategic Objective	Increase access to water services.
Baseline	1
Annual Target	1
Annual Output	WSDP adopted by council
mSCOA Amount/Budget	R 800 000.00
Municipal Classification	Water services development plan.
Annual (Means of Verification)	Terms of reference , Completed water services development plan
Annual KPI	Completed WSDP and adopted by the council.

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.2.1	1	Under take 2 activities : Development & submision of the terms of reference of the specification committee. 30 July 2017	1. Personnel: Engineering Technician Planning manager	1. Develop Terms of Reference and submit to Specification to HOD for approval by 30th July 2017	Undertake 2 activities : Development & submision of the terms of reference to the specifcation committee by the 30 July 2017	Number of project activities undertaken in a quarter	R30 000. 00	Signed Terms of Reference
	2	Inception report Acquisation of data completed by 20th December 2017	1. Personnel: Engineering Technician Planning manager Professional Service provider	1.Iception meeting and eporting November 2017 2.Acquisation of data and analysis 20th December 2017.	Inception report Acquisition of data completed by 30th December 2017.	Number of activities undertaken in a quarter.	300 000.00	Inception Report
	3	Drafts WSDP completed by 30th March 2018.	1. Personnel: Engineering Technician Planning manager ,PSP,PSC	Draft strategy submitted to ANDM , , ANDM Projects steering committee to review and critique the document 31 January 2018.	PCS input consolidated into the draft WSDP	Number of activities undertaken in a quarter.	300 000.00	Draft WSDP
	4	Final WSDP submitted to council for adoption by 29 June 2018	1. Personnel: Engineering Technician Planning manager	Final WSDP submitted to council commitees for council adoption by 20 June 2018	Final WSDP Document	Number of activities undertaken in a quarter.	170 000.00	Final WSDP submitted to council for adoption by the 29 June 2018

Section Name	Water Services Authority
National KPA	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	District integrated transport plan
IDP Reference	B2
Strategic Objective	Improve quality of municipal infrastructure services
Baseline	1
Annual Target	1
Annual Output	Develop adopted ITP for ANDM

SIX/CNL Amount/Budget	R60000
Municipal Classification	District intergrated transport plan
Annual Means of Verification	TOR ,completed DITP
Annual KPI	Completed DITP and adopted by the council

SIX/CNL Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Task)	Quarterly Output	Quarterly KPI (Performance Indicator)	SIX/CNL Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.2.2	1	Under take 2 activities : Development & submission of the terms of reference of the specification committee. 30 July 2017	1. Personnel: Engineering Technician Planning manager	1. Develop Terms of Reference and submit to Specification to HOD for approval by 30th July 2017	Undertake 2 activities : Development & submission of the terms of reference to the specification committee by the 30 July 2017	Number of project activities undertaken in a quarter.	R10 000. 00	Signed Terms of Reference
	2	Inception report, Acquisition of data completed by 20 December 2017 Acquisation of data completed by 20th December 2017	1. Personnel: Engineering Technician Planning manager Professional Service provider	1.Iception meeting and reporting November 2017 2.Acquisation of data and analysis 20th December 2017.	Undertake 2 activities : Inception report Acquisition of data & completed by 30 December 2017.	Number of activities undetaken in a quarter.	150 000.00	Inception Report
	3	Under take 2 activities : Draft DITP completed by 30 March 2018	1. Personnel: Engineering Technician Planning manager Professional Service provider PSC	Draft strategy submitted to ANDM - ANDM Projects steering committee to review and critique the document 31 January 2018.	PSC input consolidated into the draft DITP	Number of activities undetaken in a quarter.	150 000.00	Draft DITP
	4	Final DITP submitted to council for adoption by 29 June 2018	1. Personnel: Engineering Technician Planning manager	Final DITP submitted to council commitees for council adoption by 20 June 2018	Final DITP submitted to council for adoption by the 29 June 2018	Number of activities undetaken in a quarter.	90 000.00	Final DITP document

INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES	
Section Name	Water Services Provision
National KPA/Priority Area	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Electricity
IDP Reference	6.3.1.4.1
Strategic Objective	Improve expenditure management and controls
Baseline	12 000 000
Annual Target	12 electricity bills for the operation of pumps paid by 30 June 2018
Annual Output	12 electricity bills for the operation of pumps
mSCOA Amount/Budget	12 000.00
Municipal Classification	WSP/Basic Service Delivery and Community Empowerment
Annual (Means of Verification)	Monitoring register of water supply system electricity bills
Annual KPI	Number of electricity bills for the operation of pumps paid

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.4.1	1	8 electricity bills for the operation of pumps paid by 30 September 2017	1. Personnel: BTO (Financial Controller), WSP Assistant Manager (O & M)	1. Monitor BTO's payment of electricity bills for water supply systems within the district	8 electricity bills for the operation of pumps paid	Number of electricity bills for the operation of pumps paid	3 000.00	Monitoring register of water supply system electricity bills
			2. Logistics:Receipt of electricity bills, Processed payment of invoices	2. Intervene where necessary(facilitate the payment of Eskom invoices which are not timorously paid by BTO)				
	2	8 electricity bills for the operation of pumps paid by 31 December 2017	1. Personnel: BTO (Financial Controller), WSP Assistant Manager (O & M)	1. Monitor BTO's payment of electricity bills for water supply systems within the district	8 electricity bills for the operation of pumps paid	Number of electricity bills for the operation of pumps paid	3 000.00	Monitoring register of water supply system electricity bills
			2. Logistics:Receipt of electricity bills, Processed payment of invoices	2. Intervene where necessary(facilitate the payment of Eskom invoices which are not timorously paid by BTO)				
	3	8 electricity bills for the operation of pumps paid by 31 March 2018	1. Personnel: BTO (Financial Controller), WSP Assistant Manager (O & M)	1. Monitor BTO's payment of electricity bills for water supply systems within the district	8 electricity bills for the operation of pumps paid	Number of electricity bills for the operation of pumps paid	3 000.00	Monitoring register of water supply system electricity bills
			2. Logistics:Receipt of electricity bills, Processed payment of invoices	2. Intervene where necessary(facilitate the payment of Eskom invoices which are not timorously paid by BTO)				
	4	8 electricity bills for the operation of pumps paid by 30 June 2018	1. Personnel: BTO (Financial Controller), WSP Assistant Manager (O & M)	1. Monitor BTO's payment of electricity bills for water supply systems within the district	8 electricity bills for the operation of pumps paid	Number of electricity bills for the operation of pumps paid	3 000.00	Monitoring register of water supply system electricity bills
			2. Logistics:Receipt of electricity bills, Processed payment of invoices	2. Intervene where necessary(facilitate the payment of Eskom invoices which are not timorously paid by BTO)				

Section Name	Water Services Provision
National KPA/Priority Area	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Tools and Equipment
IDP Reference	6.3.1.4.2
Strategic Objective	Optimize systems, administration and operating procedures
Baseline	
Annual Target	2 laboratory test kits
Annual Output	2 test kits for ANDM WTW and WWTW
mSCOA Amount/Budget	25 000.00
Municipal Classification	WSP/Tools and Equipment
Annual (Means of Verification)	Works Orders
Annual KPI	Number of Tools and Equipment Procured

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.4.2	None	None	None	None	None	None	None	None
	2	1. Appointment of Service Provider by the 15th December 2017	1. Personnel: Senior Plant Superintendents, WSP Manager, Senior Manager:IDMS	1. Develop Terms of Reference by 5th July 2017	1. Approved Terms of Reference	Number of project activities undertaken in the quarter	5 000.00	Approved Terms of Reference
			2. Procurement Committees	2. Confirm budget and submit to HOD for approval by 10th July 2017	2. Project Advert			Advert
			3. Municipal Manager	3. Present Terms of Reference to Specification Committee by 15 July 2017				
	3	1. Supply & deliver the laboratory apparatus by 30th March 2018	1. Personnel: Senior Plant Superintendents, WSP Manager, Senior Manager:IDMS	1. Receive the supply & delivery of laboratory test kits by the appointed service provider by 30th March 2018	Delivered Laboratory Test Kits	Number of project activities undertaken in the quarter	20 000.00	Delivery Note
			2. Service Provider					
	4	None	None	None	None	None	None	None

Section Name	Water Services Provision
National KPA/Priority Area	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Drought Relief Projects
IDP Reference	6.3.1.4.3
Strategic Objective	Improve disaster management and prevention
Baseline	
Annual Target	10 boreholes drilled & tested for drought relief schemes by 30 June 2018
Annual Output	10 boreholes drilled & tested for drought relief schemes
mSCOA Amount/Budget	3 000 000
Municipal Classification	WSP/Drought Relief Projects
Annual (Means of Verification)	Signed work instruction and completion reports
Annual KPI	Number of boreholes drilled & tested for drought relief schemes

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	2 Boreholes drilled and tested by end 30 September 2017	1. Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS, BTO (Payments & Orders)	1. Undertake assessment of drought stricken areas of the ANDM by 30 July 2017	1. Two Boreholes tested and drilled	Number of boreholes drilled & tested for drought relief schemes	600 000.00	1. Signed work instructions,
				2. Develop specifications for submission to the borehole drilling term contract by August 2017				
				3.Receipt of quotation from the Drilling Term Contract				2. Progress Reports
				4. Assessment of drought stricken areas of the ANDM				

				5. Develop specifications for submission to the borehole drilling term contract 6. Receipt of quotation from the Drilling Term Contract 7. Develop work instructions and an order for submission to the drilling contract 8. Monitoring and evaluation of work				
11.3.1.4.3	2	2 Boreholes drilled and tested by end 31 December 2017	1. Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS, BTO (Payments & Orders)	1. Undertake assessment of drought stricken areas of the ANDM by 30 July 2017 2. Develop specifications for submission to the borehole drilling term contract by August 2017 3.Receipt of quotation from the Drilling Term Contract 4. Assessment of drought stricken areas of the ANDM 5. Develop specifications for submission to the borehole drilling term contract 6. Receipt of quotation from the Drilling Term Contract 7. Develop work instructions and an order for submission to the drilling contract 8. Monitoring and evaluation of work	2. 3 Boreholes tested and drilled	Number of boreholes drilled & tested for drought relief schemes	900 000.00	1. Signed work instructions, 2. Progress Reports
	3	3 Boreholes drilled and tested by end 31 March 2018	1. Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS, BTO (Payments & Orders)	1. Undertake assessment of drought stricken areas of the ANDM by 30 July 2017 2. Develop specifications for submission to the borehole drilling term contract by August 2017 3.Receipt of quotation from the Drilling Term Contract 4. Assessment of drought stricken areas of the ANDM 5. Develop specifications for submission to the borehole drilling term contract 6. Receipt of quotation from the Drilling Term Contract 7. Develop work instructions and an order for submission to the drilling contract 8. Monitoring and evaluation of work	2. 3 Boreholes tested and drilled	Number of boreholes drilled & tested for drought relief schemes	900 000.00	1. Signed work instructions, 2. Progress Reports
	4	3 Boreholes drilled and tested by end 31 March 2018	1. Personnel: WSP Assistant Manager (O & M), Manager WSP, Senior Manager: IDMS, BTO (Payments & Orders)	1. Undertake assessment of drought stricken areas of the ANDM by 30 July 2017 2. Develop specifications for submission to the borehole drilling term contract by August 2017 3.Receipt of quotation from the Drilling Term Contract 4. Assessment of drought stricken areas of the ANDM 5. Develop specifications for submission to the borehole drilling term contract 6. Receipt of quotation from the Drilling Term Contract 7. Develop work instructions and an order for submission to the drilling contract 8. Monitoring and evaluation of work	2. 3 Boreholes tested and drilled	Number of boreholes drilled & tested for drought relief schemes	900 000.00	1. Signed work instructions, 2. Progress Reports

Section Name	Water Services Provision
National KPA	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Matatiele WTW Refurbishment & water Augmentation
IDP Reference	6.3.1.4.4
Strategic Objective	Improve the quality of municipal infrastructure services
Baseline	0
Annual Target	1 Matatiele WTW component refurbished by 30 June 2018
Annual Output	Fully functional Matatiele WTW
mSCOA Amount/Budget	R 1 500 000.00
Municipal Classification	WSP/Matatiele WTW Refurbishment & water Augmentation
Annual (Means of Verification)	Work instruction and completion reports
Annual KPI	Number of Matatiele WTW Components refurbished

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	1. Assessment of Matatiele WTW by 30 September 2017 2. Develop specifications for submission to the Specification Committee by 30 September 2017 3. Approved work instruction and order issued by 30 September 2017	1. Personnel: WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: IDMS, BTO (SCM Officers) 2. Logistics: Receipt of quotation, issuing of work instructions to the M & E contract	1. Assessment of Matatiele WTW 2. Develop specifications for submission to the Specification Committee 3. Approved work instruction and an order issued	1. Assessment of Matatiele WTW by 30 September 2017 2. Develop specifications for submission to the Specification Committee 3. Approved work instruction and order issued	Number of activities undertaken	R 0.00	Work Instructions & work order
	2	Monitoring & evaluation of work by 20 December 2017	1. Personnel: WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: IDMS 2. Logistics: Progress reporting	Monitoring & evaluation of work	Monitoring & evaluation of work by 20 December 2017	Number of activities undertaken	R 200 000.00	Progress reports, payment invoices
	3	Monitoring & evaluation of work by 31 March 2018	1. Personnel: WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: IDMS 2. Logistics: Progress reporting	Monitoring & evaluation of work	Monitoring & evaluation of work by 31 March 2018	Number of activities undertaken	R 200 000.00	Progress reports, payment invoices
	4	Completion of work by 30June 2018	1. Personnel: WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: IDMS 2. Logistics: Progress reporting	Completion of work	Completion of work by 30 June 2018	Number of activities undertaken	R 150 000.00	Completion report, payment vouchers or invoices

Section Name	Water Services Provision
National KPA	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Bulk water purchases
IDP Reference	6.3.1.4.5
Strategic Objective	Improve expenditure management and controls
Baseline	24
Annual Target	24 raw bulk water supply bill payments monitored by 30 June 2018
Annual Output	24 raw bulk water supply bill payments monitored
mSCOA Amount/Budget	R 3 000 000.00
Municipal Classification	WSP/Bulk water purchases
Annual (Means of Verification)	Invoices, Proof of Payments, Register of invoices paidt
Annual KPI	Number of raw bulk water supply bill payments monitored

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.4.5	1	6 raw bulk water supply bill payments monitored by 30 September 2017	1. Personnel: BTO (Financial Controller) WSP Manager 2. Logistics: Receipt of electricity bills, Processed payment of invoices	Monitor and Facilitate the payment of Raw Bulk water by the financial controller	6 raw bulk water supply bill payments monitored	Number of raw bulk water supply bill payments monitored	R 750 000.00	Register of invoices paid
	2	6 raw bulk water supply bill payments monitored by 31 December 2017	1. Personnel: BTO (Financial Controller) WSP Manager 2. Logistics: Receipt of electricity bills, Processed payment of invoices	Monitor and Facilitate the payment of Raw Bulk water by the financial controller	6 raw bulk water supply bill payments monitored	Number of raw bulk water supply bill payments monitored	R 750 000.00	Invoices or Proof of payments
	3	6 raw bulk water supply bill payments monitored by 31 March 2018	1. Personnel: BTO (Financial Controller) WSP Manager 2. Logistics: Receipt of electricity bills, Processed payment of invoices	Monitor and Facilitate the payment of Raw Bulk water by the financial controller	6 raw bulk water supply bill payments monitored	Number of raw bulk water supply bill payments monitored	R 750 000.00	Invoices or Proof of payments
	4	6 raw bulk water supply bill payments monitored by 30 June 2018	1. Personnel: BTO (Financial Controller) WSP Manager 2. Logistics: Receipt of electricity bills, Processed payment of invoices	Monitor and Facilitate the payment of Raw Bulk water by the financial controller	6 raw bulk water supply bill payments monitored	Number of raw bulk water supply bill payments monitored	R 750 000.00	Invoices or Proof of payments

Section Name	Water Services Provision
National KPA	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Maintenance of Water and Sanitation infrastructure schemes - Matatiele
IDP Reference	6.3.1.4.6
Strategic Objective	Improve the quality and flow of water and sanitation
Baseline	47
Annual Target	47 water schemes maintained with 100% adherence to maintenance plan by 30 June 2018
Annual Output	47 Matatiele water schemes maintained with 100% adherence to maintenance plan
mSCOA Amount/Budget	R 6 000 000.00
Municipal Classification	WSP/Maintenance of Water and Sanitation infrastructure schemes - Matatiele
Annual (Means of Verification)	Water and sanitationmaintenance reports :
Annual KPI	Number of water schemes maintained with 100% adherence to maintenance plan

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.4.6	1	47 water schemes maintained with 100% adherence to maintenance plan by 30 September 2017	1. Personnel: O & M teams, WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS, BTO (SCM Officers) 2. Logistics: Receipt of quotation, ssuing of work instructions to the M & E contract	1. Routine maintenance of water & sanitation schemes according to planned schedules 2. Assessment of breakages in the water & sanitation distribution components 3. Develop specifications for submission to the M & E term contract 4. Receipt of quotation for the work 5. Approved work instruction and an order are issued	47 water schemes maintained with 100% adherence to maintenance plan	Number of water schemes maintained with 100% adherence to maintenance plan	R 1 500 000.00	Water and sanitation maintenance reports
	2	47 water schemes maintained with 100% adherence to maintenance plan by 31 December 2017	1. Personnel: O & M teams, WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS, BTO (SCM Officers) 2. Logistics: Receipt of quotation, ssuing of work instructions to the M & E contract	1. Routine maintenance of water & sanitation schemes according to planned schedules 2. Assessment of of breakages in the water & sanitation distribution components 3. Develop specifications for submission to the M & E term contract 4. Receipt of quotation for the work 5. Approved work instruction and an order are issued	47 water schemes maintained with 100% adherence to maintenance plan	Number of water schemes maintained with 100% adherence to maintenance plan	R 1 500 000.00	Work Instructions, work order, proof of payments
	3	47 water schemes maintained with 100% adherence to maintenance plan by 31 March 2018	1. Personnel: O & M teams, WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS, BTO (SCM Officers) 2. Logistics: Receipt of quotation, ssuing of work instructions to the M & E contract	1. Routine maintenance of water & sanitation schemes according to planned schedules 2. Assessment of of breakages in the water & sanitation distribution components 3. Develop specifications for submission to the M & E term contract 4. Receipt of quotation for the work 5. Approved work instruction and an order are issued	47 water schemes maintained with 100% adherence to maintenance plan	Number of water schemes maintained with 100% adherence to maintenance plan	R 1 500 000.00	Work Instructions, work order, proof of payments
	4	47 water schemes maintained with 100% adherence to maintenance plan by 30 June 2018	1. Personnel: O & M teams, WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS, BTO (SCM Officers) 2. Logistics: Receipt of quotation, ssuing of work instructions to the M & E contract	1. Routine maintenance of water & sanitation schemes according to planned schedules 2. Assessment of of breakages in the water & sanitation distribution components 3. Develop specifications for submission to the M & E term contract 4. Receipt of quotation for the work 5. Approved work instruction and an order are issued	47 water schemes maintained with 100% adherence to maintenance plan	Number of water schemes maintained with 100% adherence to maintenance plan	R 1 500 000.00	Work Instructions, work order, proof of payments

Section Name	Water Services Provision
National KPA	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Maintenance of Water and Sanitation infrastructure schemes - Mzimvubu
IDP Reference	6.3.1.4.7
Strategic Objective	Improve the quality and flow of water and sanitation
Baseline	33
Annual Target	75 water schemes maintained with 100% adherence to maintenance plan by 30 June 2018
Annual Output	75 water schemes maintained with 100% adherence to maintenance plan
mSCOA Amount/Budget	R 5 000 000
Municipal Classification	WSP/Maintenance of Water and Sanitation infrastructure schemes - Mzimvubu
Annual (Means of Verification)	Maintenance Plans, Water and sanitation, maintenance monthly reports :
Annual KPI	Number of water schemes maintained with 100% adherence to maintenance plan

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.4.7	1	75 water schemes maintained with 100% adherence to maintenance plan by 30 September 2017	1. Personnel: O & M teams, WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS, BTO (SCM Officers) 2. Logistics: Receipt of quotation, ssuing of work instructions to the M & E contract	1. Routine maintenance of water & sanitation schemes according to planned schedules 2. Assessment of breakages in the water & sanitation distribution components 3. Develop specifications for submission to the M & E term contract 4. Receipt of quotation for the work 5. Approved work instruction and issue orders	75 water schemes maintained with 100% adherence to maintenance plan	Number of water schemes maintained with 100% adherence to maintenance plan	R 1 250 000.00	Work Instructions, work order, proof of payments
	2	75 water schemes maintained with 100% adherence to maintenance plan by 31 December 2017	1. Personnel: O & M teams, WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS, BTO (SCM Officers) 2. Logistics: Receipt of quotation, ssuing of work instructions to the M & E contract	1. Routine maintenance of water & sanitation schemes according to planned schedules 2. Assessment of breakages in the water & sanitation distribution components 3. Develop specifications for submission to the M & E term contract 4. Receipt of quotation for the work 5. Approved work instruction and issue orders	75 water schemes maintained with 100% adherence to maintenance plan	Number of water schemes maintained with 100% adherence to maintenance plan	R 1 250 000.00	Work Instructions, work order, proof of payments
		75 water schemes maintained with 100% adherence to maintenance plan by 31 March 2018	1. Personnel: O & M teams, WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS, BTO (SCM Officers) 2. Logistics: Receipt of quotation, ssuing of work instructions to the M & E contract	1. Routine maintenance of water & sanitation schemes according to planned schedules 2. Assessment of breakages in the water & sanitation distribution components	75 water schemes maintained with 100% adherence to maintenance plan	Number of water schemes maintained with 100% adherence to maintenance plan		Work Instructions, work order, proof of payments

	3			3. Develop specifications for submission to the M & E term contract			R 1 250 000.00	
				4. Receipt of quotation for the work				
				5. Approved work instruction and issue orders				
	4	75 water schemes maintained with 100% adherence to maintenance plan by 30 June 2018	1. Personnel: O & M teams, WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS, BTO (SCM Officers) 2. Logistics: Receipt of quotation, Issuing of work instructions to the M & E contract	1. Routine maintenance of water & sanitation schemes according to planned schedules 2. Assessment of breakages in the water & sanitation distribution components 3. Develop specifications for submission to the M & E term contract 4. Receipt of quotation for the work 5. Approved work instruction and issue orders	75 water schemes maintained with 100% adherence to maintenance plan	Number of water schemes maintained with 100% adherence to maintenance plan	R 1 250 000.00	Work Instructions, work order, proof of payments

Section Name	Water Services Provision
National KPA	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Maintenance of Water and Sanitation infrastructure schemes - Mbizana
IDP Reference	6.3.1.4.8
Strategic Objective	Improve the quality and flow of water and sanitation
Baseline	32
Annual Target	32 water schemes maintained with 100% adherence to maintenance plan by 30 June 2018
Annual Output	32 water schemes maintained with 100% adherence to maintenance plan
mSCOA Amount/Budget	R 400 000.00
Municipal Classification	WSP/Maintenance of Water and Sanitation infrastructure schemes - Mbizana
Annual (Means of Verification)	Maintenance Plans, Water and sanitation, maintenance monthly reports
Annual KPI	Number of water schemes maintained with 100% adherence to maintenance plan

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.4.8	1	32 water schemes maintained with 100% adherence to maintenance plan by 30 September 2017	1. Personnel: O & M teams, WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS, BTO (SCM Officers) 2. Logistics: Receipt of quotation, Issuing of work instructions to the M & E contract	1. Routine maintenance of water & sanitation schemes according to planned schedules 2. Assessment of breakages in the water & sanitation distribution components 3. Develop specifications for submission to the M & E term contract 4. Receipt of quotation for the work 5. Approved work instruction and issue orders	32 water schemes maintained with 100% adherence to maintenance plan	Number of water schemes maintained with 100% adherence to maintenance plan	R 1 000 000.00	Work Instructions, work order, proof of payments
	2	32 water schemes maintained with 100% adherence to maintenance plan by 31 December 2017	1. Personnel: O & M teams, WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS, BTO (SCM Officers) 2. Logistics: Receipt of quotation, Issuing of work instructions to the M & E contract	1. Routine maintenance of water & sanitation schemes according to planned schedules 2. Assessment of breakages in the water & sanitation distribution components 3. Develop specifications for submission to the M & E term contract 4. Receipt of quotation for the work 5. Approved work instruction and issue orders	32 water schemes maintained with 100% adherence to maintenance plan	Number of water schemes maintained with 100% adherence to maintenance plan	R 1 000 000.00	Work Instructions, work order, proof of payments
	3	32 water schemes maintained with 100% adherence to maintenance plan by 31 March 2018	1. Personnel: O & M teams, WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS, BTO (SCM Officers) 2. Logistics: Receipt of quotation, Issuing of work instructions to the M & E contract	1. Routine maintenance of water & sanitation schemes according to planned schedules 2. Assessment of breakages in the water & sanitation distribution components 3. Develop specifications for submission to the M & E term contract 4. Receipt of quotation for the work 5. Approved work instruction and issue orders	32 water schemes maintained with 100% adherence to maintenance plan	Number of water schemes maintained with 100% adherence to maintenance plan	R 1 000 000.00	Work Instructions, work order, proof of payments
	4	32 water schemes maintained with 100% adherence to maintenance plan by 30 June 2018	1. Personnel: O & M teams, WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS, BTO (SCM Officers) 2. Logistics: Receipt of quotation, Issuing of work instructions to the M & E contract	1. Routine maintenance of water & sanitation schemes according to planned schedules 2. Assessment of breakages in the water & sanitation distribution components 3. Develop specifications for submission to the M & E term contract 4. Receipt of quotation for the work 5. Approved work instruction and issue orders	32 water schemes maintained with 100% adherence to maintenance plan	Number of water schemes maintained with 100% adherence to maintenance plan	R 1 000 000.00	Work Instructions, work order, proof of payments

Section Name	Water Services Provision
National KPA	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Maintenance of Water and Sanitation infrastructure schemes - Ntabankulu
IDP Reference	6.3.1.4.9
Strategic Objective	Improve the quality and flow of water and sanitation
Baseline	33
Annual Target	33 water schemes maintained with 100% adherence to maintenance plan by 30 June 2018
Annual Output	33 water schemes maintained with 100% adherence to maintenance plan
mSCOA Amount/Budget	R 4 250 000.00
Municipal Classification	WSP/Maintenance of Water and Sanitation infrastructure schemes - Ntabankulu
Annual (Means of Verification)	Maintenance Plans, Water and sanitation, maintenance monthly reports :
Annual KPI	Number of water schemes maintained with 100% adherence to maintenance plan

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
6.3.1.4.9	1	33 water schemes maintained with 100% adherence to maintenance plan by 30 September 2017	1. Personnel: O & M teams, WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS, BTO (SCM Officers) 2. Logistics: Receipt of quotation, Issuing of work instructions to the M & E contract	1. Routine maintenance of water & sanitation schemes according to planned schedules 2. Assessment of breakages in the water & sanitation distribution components 3. Develop specifications for submission to the M & E term contract 4. Receipt of quotation for the work 5. Approved work instruction issue an order	33 water schemes maintained with 100% adherence to maintenance plan	Number of water schemes maintained with 100% adherence to maintenance plan	R 1 250 000.00	Work Instructions, work order, proof of payments
	2	33 water schemes maintained with 100% adherence to maintenance plan by 31 December 2017	1. Personnel: O & M teams, WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS, BTO (SCM Officers) 2. Logistics: Receipt of quotation, Issuing of work instructions to the M & E contract	1. Routine maintenance of water & sanitation schemes according to planned schedules 2. Assessment of breakages in the water & sanitation distribution components 3. Develop specifications for submission to the M & E term contract 4. Receipt of quotation for the work 5. Approved work instruction issue an order	33 water schemes maintained with 100% adherence to maintenance plan	Number of water schemes maintained with 100% adherence to maintenance plan	R 1 000 000.00	Work Instructions, work order, proof of payments
			1. Personnel: O & M teams, WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS, BTO (SCM Officers)	1. Routine maintenance of water & sanitation schemes according to planned schedules				

	3	33 water schemes maintained with 100% adherence to maintenance plan by 31 March 2018	2. Logistics: Receipt of quotation, Issuing of work instructions to the M & E contract	2. Assessment of breakages in the water & sanitation distribution components 3. Develop specifications for submission to the M & E term contract 4. Receipt of quotation for the work 5. Approved work instruction issue an order	33 water schemes maintained with 100% adherence to maintenance plan	Number of water schemes maintained with 100% adherence to maintenance plan	R 1 000 000.00	Work Instructions, work order, proof of payments
	4	33 water schemes maintained with 100% adherence to maintenance plan by 30 June 2018	1. Personnel: O & M teams, WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: Ops 2. Logistics: Receipt of quotation, Issuing of work instructions to the M & E contract	1. Routine maintenance of water & sanitation schemes according to planned schedules 2. Assessment of breakages in the water & sanitation distribution components 3. Develop specifications for submission to the M & E term contract 4. Receipt of quotation for the work 5. Approved work instruction issue an order	33 water schemes maintained with 100% adherence to maintenance plan by 30 June 2018	Number of water schemes maintained with 100% adherence to maintenance plan	R 1 000 000.00	Work Instructions, work order, proof of payments

Section Name	Water Services Provision
National KPA	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Refurbishment and Replacement of Water Infrastructure - Matatiele
IDP Reference	6.3.1.4.10
Strategic Objective	Improve the quality of municipal infrastructure services
Baseline	1
Annual Target	1 section of sewer line reticulation network refurbished in Matatiele Town by 31 March 2018
Annual Output	1 section of sewer line reticulation network refurbished in Matatiele Town
mSCOA Amount/Budget	R 1 500 000.00
Municipal Classification	WSP/Refurbishment and Replacement of Water Infrastructure - Matatiele
Annual (Means of Verification)	Signed work instructions and completion reports
Annual KPI	Number of sections of sewer line reticulation network refurbished in Matatiele Town

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
6.3.1.4.10	1	1. Assessment of Matatiele water & sanitation services infrastructure by 30 September 2017 2. Develop specifications for submission to the Specificaton Committee by 30 September 2017 3. Approved work instruction order issued by 30 September 2017	1. Personnel: WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: IDMS, BTO (SCM Officers) 2. Logistics: Receipt of quotation, Issuing of work instructions to the M & E contract	1. Assessment of Matatiele water & sanitation services infrastructure 2. Develop specifications for submission to the 3. Approved work instruction and order issued	1. Assessment of Matatiele water & sanitation services infrastructure by 30 September 2017 2. Develop specifications for submission to the Specification Committee by 30 September 2017 3. Approved work instruction order issued by 30 September 2017	Number of activities undertaken	R 0.00	Work Instructions & work order
	2	Monitoring & evaluation of work by 20 December 2017	1. Personnel: WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: IDMS 2. Logistics: Progress reporting	Monitoring & evaluation of work	Monitoring & evaluation of work	Number of activities undertaken	R 750 000.00	Progress reports, payment invoices
	3	Completion of work by 31 March 2018	1. Personnel: WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: IDMS 2. Logistics: Progress reporting	Completion of work	Completion of work by 31 March 2018	Number of activities undertaken	R 750 000.00	Completion report, payment vouchers or invoices
	4	None	None	None	None	None	R 0.00	None

Section Name	Water Services Provision
National KPA	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Refurbishment and Replacement of Water Infrastructure - Umzimvubu
IDP Reference	6.3.1.4.11
Strategic Objective	Improve the quality of municipal infrastructure services
Baseline	1
Annual Target	1 Number of sections of sewer line reticulation network refurbished in Mount Ayliff Town by 31 March 2018
Annual Output	1 Number of sections of sewer line reticulation network refurbished in Mount Ayliff Town by 31 March 2018
mSCOA Amount/Budget	R 1 500 000.00
Municipal Classification	WSP/Refurbishment and Replacement of Water Infrastructure - Umzimvubu
Annual (Means of Verification)	Signed work instructions and completion reports
Annual KPI	Number of sections of sewer line reticulation network refurbished in Mount Ayliff Town

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	1. Assessment of Matatiele water & sanitation services infrastructure by 30 September 2017 2. Develop specifications for submission to the Specification Committee 3. Approved work instruction and order issued by 30 September 2017	1. Personnel: WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: IDMS, BTO (SCM Officers) 2. Logistics:Receipt of quotation, Issuing of work instructions to the M & E contract	1. Assessment of Matatiele water & sanitation services infrastructure 2. Develop specifications for submission to the Sepcificaton Committee 3. Approved work instruction and an order are issued	1. Assessment of Matatiele water & sanitation services infrastructure by 30 September 2017 2. Develop specifications for submission to the Specification Committee 3. Approved work instruction and order issued by 30 September 2017	Number of activities undertaken	R 0.00	Work Instructions & work order
	2	Monitoring & evaluation of work by 20 December 2017	1. Personnel: WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: IDMS 2. Logistics: Progress reporting	Monitoring & evaluation of work	Monitoring & evaluation of work by 20 December 2017	Number of activities undertaken	R 750 000.00	Progress reports, payment invoices
	3	Monitoring & evaluation of work by 31 March 2018	1. Personnel: WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: IDMS 2. Logistics: Progress reporting	Monitoring & evaluation of work	Monitoring & evaluation of work by 31 March 2018	Number of activities undertaken	R 750 000.00	Completion report, payment vouchers or invoices
	4	None	None	None	None	None	R 0.00	None

Section Name	Water Services Provision
National KPA	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Refurbishment and Replacement of Water Infrastructure - Mbizana
IDP Reference	6.3.1.4.12
Strategic Objective	Improve the quality of municipal infrastructure services
Baseline	Refurbished 1 Mbizana Regional Scheme covering cluster of villages in Wards 13, 17 & 18)
Annual Target	1 regional water services scheme refurbished in Clustered villages of Ward 19 of Mbizana LM by 30 June 2018
Annual Output	1 regional water services scheme refurbished in Clustered villages of Ward 19 of Mbizana LM by 30 June 2018
mSCOA Amount/Budget	R 1 000 000.00
Municipal Classification	WSP/Refurbishment and Replacement of Water Infrastructure - Mbizana
Annual (Means of Verification)	Signed TOR submitted to SCM, Appointment Letter, Progress, Reports

Annual KPI	Number of regional water services schemes refurbished in Clustered villages of Ward 19 of Mbizana LM

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
6.3.1.4.12	1	1. Assessment of Mbizana services infrastructure by 30 September 2017 2. Pursue SCM processes by 30 September 2017	1. Personnel: WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS, BTO (SCM Officers) 2. Logistics: Development of TOR	1. Assessment of Mbizana services infrastructure 2. Pursue SCM processes o Develop TOR & submission of TOR to SCM 3. Advertisement of the project	1. Assessment of Mbizana services infrastructure by 30 September 2017 2. Pursue SCM processes by 30 September 2017	Number of activities undertaken	R 0.00	TOR, Advert
	2	Project Inception and commissioning of works by 20 December 2017	1. Personnel: WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS, BTO (SCM Officers) 2. Logistics:Site hand-over	1. Appointment of Service Provider 2. Project Inception and commissioning of works	Project Inception and commissioning of works 20 December 2017	Number of activities undertaken	R 100 000.00	Inception report
	3	1. Monitoring & evaluation of work by 31 March 2018 2. Progress reporting by 31 March 2017	1. Personnel: WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS 2. Logistics: Progress reporting	Implementation of the project, Monitoring & evaluation of work, Progress reporting	1. Monitoring & evaluation of work by 31 March 2018 2. Progress reporting	Number of activities undertaken	R 500 000.00	Progress reports, payment invoices
	4	1. Monitoring & evaluation of work by 30 June 2018 2. Progress reporting	3. Progress Reporting	Progress reporting 2. Completion of work	1. Monitoring & evaluation of work by 30 June 2018 2. Progress reporting Completion of work by 30 June 2018	Number of activities undertaken	R 400 000.00	Completion report, payment vouchers or invoices

Section Name	Water Services Provision
National KPA	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Refurbishment and Replacement of Water Infrastructure – Ntabankulu
IDP Reference	6.3.1.4.13
Strategic Objective	Improve the quality of municipal infrastructure services
Baseline	Refurbished 1 Ntabankulu Schemes covering cluster of villages in Wards 10 & 7)
Annual Target	1 regional water services schemes refurbished in Clustered villages of Ward 10 & 2 of Ntabankulu LM by 30 June 2018
Annual Output	1 regional water services schemes refurbished in Clustered villages of Ward 10 & 2 of Ntabankulu LM by 30 June 2018
mSCOA Amount/Budget	R 1 000 000.00
Municipal Classification	WSP/Refurbishment and Replacement of Water Infrastructure – Ntabankulu
Annual (Means of Verification)	Signed TOR submitted to SCM, Appointment Letter, Progress, Reports
Annual KPI	Number of regional water services schemes refurbished in Clustered villages of Ward 10 & 2 of Ntabankulu LM

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.4.13	1	1. Assessment of Ntabankulu services infrastructure by 30 September 2017 2. Pursue SCM processes 30 September 2017	1. Personnel: WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS, BTO (SCM Officers) 2. Logistics: Development of TOR	1.Assessment of Ntabankulu services infrastructure 2.Pursue SCM processes, Develop TOR & submission of TOR to SCM, Advertisement of the project	1. Assessment of Ntabankulu services infrastructure by 30 September 2017 2. Pursue SCM processes by 30 September 2017	Number of activities undertaken	R 0.00	TOR, Advert
	2	Project Inception and commissioning of works by 20 December 2017	1. Personnel: WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS, BTO (SCM Officers) 2. Logistics: Site hand-over	1. Appointment of Service Provider 2. Project Inception and commissioning of works	Project Inception and commissioning of works	Number of activities undertaken	R 100 000.00	Inception report
	3	1. Monitoring & evaluation of work by 31 March 2018 2. Progress reporting by 31 March 2018	1.Implementation of the project Monitoring & evaluation of work 2. Progress reporting	1. Monitoring & evaluation of work by 31 March 2018 2. Progress reporting by 31 March 2018	1. Monitoring & evaluation of work by 31 March 2018 2. Progress reporting by 31 March 2018	Number of activities undertaken	R 400 000.00	Completion report, payment vouchers or invoices
	4	1. Monitoring & evaluation of work BY 30 June 2018 2. Progress reporting 30 June 2018 3. Completion of work 30 June 2018	1.Implementation of the project Monitoring & evaluation of work 2. Progress reporting	1. Implementation of the project, Monitoring & evaluation of work, Progress reporting 2. Completion of work	1. Monitoring & evaluation of work by 30 June 2018 2. Progress reporting by 30 June 2018 3. Completion of work by 30 June 2018	Number of activities undertaken	R 400 000.00	Completion report, payment vouchers or invoices

Section Name	Water Services Provision
National KPA	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Refurbishment and Replacement of Water Infrastructure – Mnceba water scheme
IDP Reference	6.3.1.4.14
Strategic Objective	Improve the quality of municipal infrastructure services
Baseline	Refurbished 3 Sections of the Mnceba Scheme refurbished
Annual Target	3 sections of the Mnceba Scheme refurbished in the Umzimvubu LM by 30 June 2018
Annual Output	3 sections of the Mnceba Scheme refurbished in the Umzimvubu LM by 30 June 2018
mSCOA Amount/Budget	R 2 000 000.00
Municipal Classification	WSP/Refurbishment and Replacement of Water Infrastructure – Mnceba water scheme
Annual (Means of Verification)	Signed TOR submitted to SCM, Appointment Letter, Progress, Reports
Annual KPI	Number of sections of the Mnceba Scheme refurbished in the Umzimvubu LM

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.4.14	1	1. Assessment of Mnceba scheme infrastructure by 30 September 2017 2. Pursue SCM processes by 30 September 2017	1. Personnel: WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS, BTO (SCM Officers) 2. Logistics: Development of TOR	1. Assessment of Mnceba Scheme infrastructure 2. Pursue SCM processes, Develop TOR & submission of TOR to SCM, Advertisement of the project	1. Assessment of Mnceba Scheme infrastructure by 30 September 2017 2. Pursue SCM processes by 30 September 2017	Number of activities undertaken	R 0.00	TOR, Advert
	2	Project Inception and commissioning of works by 20 December 2017	1. Personnel: WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS, BTO (SCM Officers) 2. Logistics: Site hand-over	1. Appointment of Service Provider 2. Project Inception and commissioning of works	Project Inception and commissioning of works by 20 December 2017	Number of activities undertaken	R 500 000.00	Inception report
	3	1. Monitoring & evaluation of work by 31 March 2018 2. Progress reporting by 31 March 2018	1. Personnel: WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS 2. Logistics: Progress reporting	Implementation of the project, Monitoring & evaluation of work, Progress reporting	1. Monitoring & evaluation of work by 31 March 2018 2. Progress reporting by 31 March 2018	Number of activities undertaken	R 1 000 000.00	Progress reports, payment invoices
	4	1. Monitoring & evaluation of work BY 30 June 2018 2. Progress reporting by 30 June 2018 3. Completion of work by 30 Jnue 2018	1. Personnel: WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS 2. Logistics: Progress reporting	1. Implementation of the project, Monitoring & evaluation of work Progress reporting 2. Completion of work	1. Monitoring & evaluation of work BY 30 June 2018 2. Progress reporting by 30 June 2018 3. Completion of work by 30 Jnue 2018	Number of activities undertaken	R 500 000.00	Completion report, payment vouchers or invoices

Section Name	Water Services Provision
National KPA	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Refurbishment and Replacement of Water Infrastructure – Mbizana Ponds
IDP Reference	6.3.1.4.15

Strategic Objective	Improve the quality of municipal infrastructure services
Baseline	1 Mbizana town sewerage pond refurbished but not completed
Annual Target	1 Sewerage pond scheme refurbished in the Bizana Town by 30 June 2018
Annual Output	1 Sewerage pond scheme refurbished in the Bizana Town by 30 June 2018
mSCOA Amount/Budget	R 3 500 000.00
Municipal Classification	WSP/Refurbishment and Replacement of Water Infrastructure – Mbizana Ponds
Annual (Means of Verification)	Work instructions and completion reports
Annual KPI	Number of Sewerage ponds schemes refurbished in the Bizana Town

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	1. Assessment of Matatiele water & sanitation services infrastructure by 30 September 2017 2. Develop specifications for submission to the Specification Committee by 30 September 2017 3. Approved work instruction and order issued by 30 September 2017	1. Personnel: WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS, BTO (SCM Officer), 2. Logistics: Receipt of quotation, issuing of work instructions to the M & E contract	1. Assessment of Matatiele water & sanitation services infrastructure 2. Develop specifications for submission to the Specification Committee 3. Approved work instruction and order issued by 30 September 2017	1. Assessment of Matatiele water & sanitation services infrastructure by 30 September 2017 2. Develop specifications for submission to the Specification Committee by 30 September 2017 3. Approved work instruction and order issued by 30 September 2017	Number of activities undertaken	R 0.00	Work Instructions & work order
	2	Monitoring & evaluation of work by 20 December 2017	1. Personnel: WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS, 2. Logistics: Progress reporting	Monitoring & evaluation of work	Monitoring & evaluation of work by 20 December 2017	Number of activities undertaken	R 1 000 000.00	Progress reports, payment invoices
	3	Monitoring & evaluation of work by 31 March 2018	1. Personnel: WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS, 2. Logistics: Progress reporting	Monitoring & evaluation of work	Monitoring & evaluation of work by 31 March 2018	Number of activities undertaken	R 1 500 000.00	Progress reports, payment invoices
	4	Completion of work by 30 June 2018	1. Personnel: WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS, 2. Logistics: Progress reporting	Completion of work	Completion of work by 30 June 2018	Number of activities undertaken	R 1 000 000.00	Completion report, payment vouchers or invoices

Section Name	Water Services Provision
National KPA	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Refurbishment and Replacement of Water Infrastructure – Ntabankulu Ponds
IDP Reference	6.3.1.4.16
Strategic Objective	Improve the quality of municipal infrastructure services
Baseline	1 Ntabankulu town sewerage pond refurbished but not completed
Annual Target	1 Sewerage pond scheme refurbished in the Ntabankulu Town by 30 June 2018
Annual Output	1 Sewerage pond scheme refurbished in the Ntabankulu Town by 30 June 2018
mSCOA Amount/Budget	R 860 540.00
Municipal Classification	WSP/Refurbishment and Replacement of Water Infrastructure – Ntabankulu Ponds
Annual (Means of Verification)	Work instructions and completion reports
Annual KPI	Number of Sewerage ponds schemes refurbished in the Ntabankulu Town

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.4.16	1	1. Assessment of Matatiele water & sanitation services infrastructure by 30 September 2017 2. Develop specifications for submisson to the Specificaton committee by 30 September 2017 3. Approved work instruction and order issued by 30 September 2017	1. Personnel: WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS, BTO (SCM Officer), 2. Logistics: Receipt of quotation, issuing of work instructions to the M & E contract	1. Assessment of Matatiele water & sanitation services infrastructure 2. Develop specifications for submission to the Specification committee 3. Approved work instruction and order issued by 30 September 2017	1. Assessment of Matatiele water & sanitation services infrastructure by 30 September 2017 2. Develop specifications for submission to the Specification committee by 30 September 2017 3. Approved work instruction and order issued by 30 September 2017	Number of activities undertaken	R 0.00	Work Instructions & work order
	2	Monitoring & evaluation of work by 20 December 2017	1. Personnel: WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS, 2. Logistics: Progress reporting	Monitoring & evaluation of work	Monitoring & evaluation of work by 20 December 2017	Number of activities undertaken	R 300 000.00	Progress reports, payment invoices
	3	Monitoring & evaluation of work by 31 March 2018	1. Personnel: WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS, 2. Logistics: Progress reporting	Monitoring & evaluation of work	Monitoring & evaluation of work by 31 March 2018	Number of activities undertaken	R 300 000.00	Progress reports, payment invoices
	4	Completion of work by 30 June 2018	1. Personnel: WSP Assistant Manager (O & M), WSP Manager, Sen. Manager: EMS, 2. Logistics: Progress reporting	Completion of work	Completion of work by 30 June 2018	Number of activities undertaken	R 260 540.00	Completion report, payment vouchers or invoices

Section Name	Water Services Provision
National KPA	Basic Services Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Leasing of motor vehicles
IDP Reference	6.3.1.4.18
Strategic Objective	Optimize systems, administration and operating procedures
Baseline	30
Annual Target	30 vehicles leased for Operation & Maintenance use by 30 June 2018
Annual Output	30 vehicles leased for Operation & Maintenance use by 30 June 2018
mSCOA Amount/Budget	R 4 218 000.00
Municipal Classification	WSP/Leasing of motor vehicles
Annual (Means of Verification)	Original Contract, Requisition register, Monthly reports
Annual KPI	Number of vehicles leased for Operation & Maintenance use

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.4.18	1	30 vehicles leased by 30 September 2017	1. Personnel: BTO (Assets – Fleet) Officers, Assistant Manager (Assets), WSP Manager (O & M) 2. Logistics: Receipt of monthly invoices, Receipt of monthly reports, Processed payment of invoices	1. Confirm the use of vehicles 2. Submit requisition to BTO for payment.	30 vehicles leased by 30 September 2017	Number of vehicles leased	R 3 554 500.00	Original contract, Requisition Register, Monthly reports
	2	30 vehicles leased by 20 December 2017	1. Personnel: BTO (Assets – Fleet) Officers, Assistant Manager (Assets), WSP Manager (O & M) 2. Logistics: Receipt of monthly invoices, Receipt of monthly reports, Processed payment of invoices	1. Confirm the use of vehicles 2. Submit requisition to BTO for payment.	30 vehicles leased by 20 December 2017	Number of vehicles leased	R3 554 500.00	Original contract, Requisition Register, Monthly reports
	3	30 vehicles leased by 31 March 2018	1. Personnel: BTO (Assets – Fleet) Officers, Assistant Manager (Assets), WSP Manager (O & M) 2. Logistics: Receipt of monthly invoices, Receipt of monthly reports, Processed payment of invoices	1. Confirm the use of vehicles 2. Submit requisition to BTO for payment.	30 vehicles leased by 31 March 2018	Number of vehicles leased	R3 554 500.00	Original contract, Requisition Register, Monthly reports
	4	30 vehicles leased by 30 June 2018	1. Personnel: BTO (Assets – Fleet) Officers, Assistant Manager (Assets), WSP Manager (O & M) 2. Logistics: Receipt of monthly invoices, Receipt of monthly reports, Processed payment of invoices	1. Confirm the use of vehicles 2. Submit requisition to BTO for payment.	30 vehicles leased by 30 June 2018	Number of vehicles leased	R3 554 500.00	Original contract, Requisition Register, Monthly reports

INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES	
Section Name	Water Services Provision

National KPA/Priority Area	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Building Maintenance & Alterations
IDP Reference	6.3.1.4.19
Strategic Objective	Improve expenditure management and controls
Baseline	
Annual Target	6 municipality buildings & structural components maintained by 30 June 2018
Annual Output	6 municipal buildings and structural components maintained
mSCOA Amount/Budget	400 000.00
Municipal Classification	WSP/Building Maintainace & Alterations
Annual (Means of Verification)	Works Orders/Appointment letter and Progress Report
Annual KPI	

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.4.19	1	1 municipal building and structural components maintained	Personnel: Building Technical officer (WSP) Building Technician (PMU) , WSP Assistant Manager (O & M) , BTO (SCM Officers) - Logistics: Receipt of monthly invoices Receipt of monthly reports Processed payment of invoices	Assessment of building's infrastructure Develop specifications Procurement of service providers: o 30 day notices – adverts Appointment of service providers Supervision or monitoring of works Payment and final reporting of work	1 municipal building and structural components maintained & operational	Number of municipal buildings componentes maintained	500 000.00	Work orders, Monthly payment vouchers or invoices
	2	2 municipal building and structural components maintained	Personnel: Building Technical officer (WSP) Building Technician (PMU) WSP Assistant Manager (O & M) BTO (SCM Officers) Logistics: Receipt of monthly invoices Receipt of monthly reports Processed payment of invoices	Assessment of building's infrastructure Develop specifications Procurement of service providers: 30 day notices adverts Appointment of service providers Supervision or monitoring of works Payment and final reporting of work	2 municipal building and structural components maintained & operational	Number of municipal buildings componentes maintained	150 000.00	Work orders, Monthly payment vouchers or invoices
	3	2 municipal building and structural components maintained	Personnel: Building Technical officer (WSP) Building Technician (PMU) WSP Assistant Manager (O & M) BTO (SCM Officers) Logistics: Receipt of monthly invoices Receipt of monthly reports Processed payment of invoices	Assessment of building's infrastructure Develop specifications Procurement of service providers: 30 day notices adverts Appointment of service providers Supervision or monitoring of works Payment and final reporting of work	2 municipal building and structural components maintained & operational	Number of municipal buildings componentes maintained	150 000.00	Work orders, Monthly payment vouchers or invoices
	4	Assessment of building's infrastructure Develop specifications Procurement of service providers: o 30 day notices – adverts Appointment of service providers Supervision or monitoring of works Payment and final reporting of work	Personnel: Building Technical officer (WSP) Building Technician (PMU) WSP Assistant Manager (O & M) BTO (SCM Officers) Logistics: Receipt of monthly invoices Receipt of monthly reports Processed payment of invoices	Assessment of building's infrastructure Develop specifications Procurement of service providers: 30 day notices adverts Appointment of service providers Supervision or monitoring of works Payment and final reporting of work	1 municipal building and structural components maintained & operational	Number of municipal buildings componentes maintained	50 000.00	Work orders, Monthly payment vouchers or invoices

INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES	
Section Name	Project Management Unit
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	VIP Sanitation (MIG) - Matalele
IDP Reference	6.3.1.3.2
Strategic Objective	Increase access to municipal services
Baseline	173
Annual Target	184 Targeted VIP Sanitation Toilets completed in Matalele Ward 5 by 31 December 2017
Annual Output	184 Targeted VIP Sanitation Toilets completed in Matalele Ward 5
mSCOA Amount/Budget	R 2 500 000.00
Municipal Classification	PMU/MIG/MVIP Sanitation (MIG)
Annual (Means of Verification)	Signed Terms of Reference for the appointment of VIP service provider; Happy letters; Completion Certificate
Annual KPI	Number of Targeted VIP Sanitation Toilets completed

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.1	Quarter 1	0 Targeted VIP Sanitation Toilets completed in Matalele Ward 5	Personnel: Assistant Manager: PMU Specification Committee IDP of 2016/17	Complete 2 activities: Develop/Terms of Reference by 4 July 2017 2. Submit to BSC by 11 July 2017	1. Signed TORs by 4 July 2017 2. TORs approved by BSC by 11 July 2017	Number of Targeted VIP Sanitation Toilets completed	R 50 000.00	Signed TOR
	Quarter 2	184 Targeted VIP Sanitation Toilets completed in Matalele Ward 5 by 31 December 2017	Personnel: Assistant Manager: PMU Team Provider PMU Service	Undertake Site establishment by 10 October 2017 Undertake construction of 184 VIP toilets by 10 December 2017	184 VIP Toilets Constructed by 31 December 2017	Number of Targeted VIP Sanitation Toilets completed	R 2 250 000.00	Site handover minutes Happy letters Practical Completion Certificate
	Quarter 3	None	Personnel: Assistant Manager: PMU Team Provider PMU Service	Undertake final inspection by 01 February 2018	Retention Released by 10 February 2018	Number of activities undertaken	R 200 000.00	Completion Certificate
	Quarter 4	None	None	None	None	None	R 0.00	None

Section Name	Project Management Unit
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	Matalele MWG Prov Cap Exp
IDP Reference	6.3.1.3.5
Strategic Objective	Increase access to municipal services
Baseline	None
Annual Target	4 interim water supply schemes completed in Matalele LM by 30 June 2018
Annual Output	4 interim water supply schemes completed in Matalele LM
mSCOA Amount/Budget	R 27 500 000.00
Municipal Classification	PMU/MIG/MMatalele MWG Prov Cap Exp
Annual (Means of Verification)	Progress Reports; Minutes of the meetings; Close-Out Reports; Completion Certificates
Annual KPI	Number of interim water supply schemes completed in Matalele LM

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.2	Quarter 1	2 interim water supply schemes completed in Matalele LM by 30 September 2017	Business plan Assessment report Project implementation plan Personnel: Assistant Manager: PMU Social Facilitators Logistics: Venue Stationery Agenda Attendance Register Equipement Laptop	Commencement and implementation of relevant interim water supply schemes plan(s)	2 interim water supply schemes completed in Matalele LM	Number of interim water supply schemes completed in Matalele LM	R 10 000 000.00	Progress Reports; Minutes of the meetings; Close-Out Reports; Completion Certificates
	Quarter 2	2 interim water supply schemes completed in Matalele LM by 31 December 2017	Business plan Assessment report Project implementation plan Personnel: Assistant Manager: PMU Social Facilitators Logistics: Venue Stationery Agenda Attendance Register Equipement Laptop	Commencement and implementation of relevant interim water supply schemes plan(s)	2 interim water supply schemes completed in Matalele LM	Number of interim water supply schemes completed in Matalele LM	R 10 000 000.00	Progress Reports; Minutes of the meetings; Close-Out Reports; Completion Certificates
	Quarter 3	2 interim water supply schemes completed in Matalele LM by 31 March 2018	Business plan Assessment report Project implementation plan Personnel: Assistant Manager: PMU Social Facilitators Logistics: Venue Stationery Agenda Attendance Register Equipement Laptop	Commencement and implementation of relevant interim water supply schemes plan(s)	2 interim water supply schemes completed in Matalele LM	Number of interim water supply schemes completed in Matalele LM	R 0 000 000.00	Progress Reports; Minutes of the meetings; Close-Out Reports; Completion Certificates
	Quarter 4	2 interim water supply schemes completed in Matalele LM by 30 June 2018	Business plan Assessment report Project implementation plan Personnel: Assistant Manager: PMU Social Facilitators Logistics: Venue Stationery Agenda Attendance Register Equipement Laptop	Commencement and implementation of relevant interim water supply schemes plan(s)	3 interim water supply schemes completed in Matalele LM	Number of interim water supply schemes completed in Matalele LM	R 0 000 000.00	Progress Reports; Minutes of the meetings; Close-Out Reports; Completion Certificates

Section Name	Project Management Unit
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	Tholamela Water Supply - DBSA
IDP Reference	6.3.1.3.9
Strategic Objective	Increase access to municipal services
Baseline	Construction of Tholamela Bulk Water Supply scheme 100% completed
Annual Target	1 Completed Water Supply Scheme
Annual Output	Release retention for Tholamela Water Supply in Q4 of 2017/18; Start construction of village reticulation
mSCOA Amount/Budget	R 3 000 000.00
Municipal Classification	PMU/MIG/MTholamela Water Supply DBSA
Annual (Means of Verification)	Final completion certificate; Appointment letter
Annual KPI	Number of Targeted reticulation infrastructure completed

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.3	Quarter 1	None	None	None	None	None	None	None
	Quarter 2	None	None	None	None	None	None	None
	Quarter 3	Terms of reference approved by Bid Specification Committee by 1 March 2018	Personnel: Assistant Manager: PMU	1. Develop Terms of Reference and submit to BSC by 1 March 2018 2 Present TORs to Specifications Committee	TORs approved by BSC by 1 March 2018	Number of activities undertaken	R 0.00	Approved Terms of Reference
	Quarter 4	Project ready for release of retention. contractor on site and site established by 30 June 2018	Personnel: Assistant Manager: PMU Social Facilitators	Undertake the following activities by 30 June 2018: 1. Release retention for the bulk scheme 2. Award tender for new village reticulation	Retention released Contractor on site by 30 June 2018	Number of contractors on site	R 3 000 000.00	Final completion certificate Site handover minutes

Section Name	Project Management Unit
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	Folaane Water Supply DBSA Prov
IDP Reference	6.3.1.3.10
Strategic Objective	Increase access to municipal services
Baseline	Kinira Drift WTW Civil Works completed

Annual Target	1 M & E set installed & operational in a new water treatment works
Annual Output	1 M & E set installed in a new water treatment works (Kriera Drift)
mSCOA Amount/Budget	R 7 337 800.00
Municipal Classification	
Annual (Means of Verification)	Completion certificate; Operations Manual; As-built drawings.
Annual KPI	Number of M & E sets installed & operational in a new water treatment works

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.4	Quarter 1	Undertake installation of 4 pumps by 30 September 2017 Undertake installation of 2 electrical panels by 30 September 2017	Personnel: Assistant Manager: PMU Service Providers	1. Install pumps and electrical panels by 15 August2017 2. Conduct final site inspections by 31 August 2017 3. Attend to the commissioning of the project by 15 September 2017 4. Install pumps and electrical panels by 30 September 2017	4 pumps installed by 30 September 2017 2 electrical panels installed by 30 September 2017	1. Number of Pumps installed 2. Number of electrical panels installed	R 5 000 000.00	Progress Report
	Quarter 2	1 operational generator set installed	Personnel: Assistant Manager: PMU	1. Install generator set 2. Commissioning of the water treatment works	1 Generator set installed & operational by 20 December 2017	Number of operational Generator sets installed	R 2 337 800.00	Practical completion certificate Close-out reports
	Quarter 3	None	None	None	None	None	None	None
	Quarter 4	None	None	None	None	None	None	None

Section Name	Project Management Unit
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	Matalele RBIG
IDP Reference	6.3.1.3.7
Strategic Objective	Increase access to Municipal Services
Baseline	Matalele RBWSS completed 95%
Annual Target	1 Completed (Matalele Regional Bulk Water Project)
Annual Output	1 Completed (Matalele Regional Bulk Water Project)
mSCOA Amount/Budget	R 20 000 000.00
Municipal Classification	
Annual (Means of Verification)	Completion certificate; Closeout report; As-built drawings.
Annual KPI	Number of Regional Bulk Water Project completed

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.5	Quarter 1	1 water storage tank component (5 Ml reservoir) constructed by 30 September 2017	Personnel: Assistant Manager: PMU	1. Complete construction of the water storage components (5 Ml reservoir) 2.	1 water storage tank components (5 Ml reservoir)	Number of scheme components	R 10 000 000.00	Progress reports Site meeters minutes
	Quarter 2	Water reaches the 5 Ml reservoir by 20 December 2017	Personnel: Assistant Manager: PMU	1. Commission the high lift pumps and pump water to the reservoir 2. Conduct final site inspections	High lift pumpstation fully operational and water reaching reservoir by 20 December 2017	Number of operational high lift pumpstation	R 10 000 000.00	Practical completion certificate Closeout reports and as-built drawings
	Quarter 3	None	None	None	None	None	None	None
	Quarter 4	None	None	None	None	None	None	None

Section Name	Project Management Unit
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	Matalele Water Ward 15
IDP Reference	6.3.1.3.22
Strategic Objective	Increase access to municipal services
Baseline	Bulk water scheme for Matalele Ward 15, 85% completed
Annual Target	Completion of Bulk water scheme for Matalele Ward 15
Annual Output	Complete construction of the bulk water mains at Matalele Ward 15 – equip 5 boreholes, complete high lift pumpstation and pump to reservoirs.
mSCOA Amount/Budget	R 15 000 000.00
Municipal Classification	
Annual (Means of Verification)	Completion certificates; Closeout report; As-built drawings
Annual KPI	Number of Targeted reticulation infrastructure completed

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.6	Quarter 1	Complete construction of 2 reservoirs by 20 August 2017 Complete equipping of 5 boreholes by 30 September 2017	Personnel: Assistant Manager: PMU	Undertake the following activities by 30 September 2017: 1. Complete construction of 2 reservoirs	2 reservoirs completed and ready to store water by 20 August 2017 5 boreholes equipped and pumps working by 30 September 2017	Number of reservoirs completed; Number of boreholes equipped; Number of pumpstations completed	R 7 500 000.00	Progress reports Site meeters minutes
	Quarter 2	Bulk water supply scheme completed and ready for use by 20 December 2017	Personnel: Assistant Manager: PMU	Undertake the following activities by 20 December 2017: 1. Energise all commission with Eskom power supply	Water from boreholes reaches 1 command reservoir by 20 December 2017	Number of command reservoirs with water	R 7 500 000.00	
	Quarter 3	None	None	None	None	None	None	None
	Quarter 4	None	None	None	None	None	None	None

Section Name	Project Management Unit
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	Matalele Ward 5
IDP Reference	6.3.1.3.23
Strategic Objective	Increase access to municipal services
Baseline	Bulk water scheme for Matalele Ward 5, 85% completed
Annual Target	Completion of Bulk water scheme for Matalele Ward 5
Annual Output	Complete construction of the bulk water mains at Matalele Ward 5 – equip 5 boreholes, complete high lift pump station and pump to command reservoir
mSCOA Amount/Budget	R 10 000 000.00
Municipal Classification	
Annual (Means of Verification)	Completion certificates, closeout report & as-built drawings.
Annual KPI	Number of Targeted reticulation infrastructure completed

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.7	Quarter 1	Complete equipping of 5 boreholes Construction of 4 reservoirs completed	Personnel: Assistant Manager: PMU	Undertake the following activities by 30 September 2017: 1.Equip 6 boreholes	6 boreholes equipped and pumps working by 30 September 217 Construction of 4 reservoirs completed by 30 September 2017	Number of boreholes equipped; Number of pumpstations completed	R 7 500 000.00	Progress reports and site meeting minutes Site visit records
	Quarter 2	Bulk water supply scheme completed and ready for use.	Personnel: Assistant Manager: PMU	Undertake the following activities by 20 December 2017: 1.Energise all commission with Eskom power supply	Water from boreholes reaches the command reservoir by 30 December 2017	Number of command reservoirs with water	R 2 500 000.00	Practical completion certificate
	Quarter 3	None	None	None	None	None	None	None
	Quarter 4	None	None	None	None	None	None	None

Section Name	Project Management Unit
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	Matalele Ward 7
IDP Reference	6.3.1.3.24
Strategic Objective	Increase access to municipal services
Baseline	Construction of 7 reservoirs and 88kms of pipeline out of 105kms covering 4 villages completed
Annual Target	Completion of 34.5km of pipeline and 2 reservoirs
Annual Output	Construction of water scheme for 4 villages in ward 7 completed
mSCOA Amount/Budget	R 41 000 000.00
Municipal Classification	
Annual (Means of Verification)	Completion certificates, closeout report & as-built drawings.
Annual KPI	Number of Targeted reticulation infrastructure completed

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.8	Quarter 1	Construction of reservoir at Pole & Hillside 100% completed by 25 September 2017	Personnel: Assistant Manager: PMU	Undertake the following activities by 25 September 2017: 1. Start construction of reservoir at Pole & Hillside	2 reservoirs completed by 28 September 2017 5kms of pipelines completed by 28 September 2017	Number of Reservoirs completed; Kms of pipelines completed	R 10 000 000.00	Progress reports Site meeting minutes
	Quarter 2	Construction of 8 kms of pipelines in 3 villages completed by 18 December 2017	Personnel: Assistant Manager: PMU	Undertake the following activities by 18 December 2017: 1. Continue with Construction of trenches at Pole, Ramotlhe, Lebaka & Mmaseo	8kms of pipelines completed by 18 December 2017	Kms of pipelines completed	R 15 000 000.00	Progress reports
	Quarter 3	Construction of 5 kms of pipelines in 3 villages completed by 201 March 2018	Personnel: Assistant Manager: PMU	Undertake the following activities by 20 March 2018: 1.Continue with Construction of trenches at Pole, Ramotlhe, Lebaka & Mmaseo	4.4kms of pipelines completed by 20 March 2018	Kms of pipelines completed	R 10 000 000.00	Progress reports
	Quarter 4	17kms of pipeline passed pressure testing by 15 June 2018	Personnel: Assistant Manager: PMU	Undertake the following activities by 15 June 2018: 1. Commission and fill 12 km of pipelines in 4 villages 2.Complete the	17kms of pipeline tested by 15 June 2018	Kms of pipelines tested	R 5 000 000.00	Practical completion certificate

Section Name	Project Management Unit
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	Mutuli/Matalele/Ramohlokoana Water Supply
IDP Reference	6.3.1.3.17
Strategic Objective	Increase access to municipal services

Baseline	Construction of Mahuti/Matatele Ramotlhakoana Bulk Water Supply scheme 100% completed
Annual Target	1 Completed Water Supply Project
Annual Output	Release retention for Mahuti Ramotlhakoana WS by June 2018
mSCOA Amount/Budget	R 2 000 000.00
Municipal Classification	
Annual (Means of Verification)	Final Completion Certificate
Annual KPI	Number of Targeted reticulation infrastructure completed

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.9	Quarter 1	None	None	None	None	None	None	None
	Quarter 2	None	None	None	None	None	None	None
	Quarter 3	None	None	None	None	None	None	None
	Quarter 4	Project ready for release of retention	Personnel: Assistant Manager: PMU	1. Release retention for the bulk scheme by 24 May 2017 2.Conduct final site inspection	Retention released by 24 May 2017.	Number of activities undertaken	R 2 000 000.00	Final completion certificate.

Section Name	Project Management Unit
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	Umzimvubu MWIG
IDP Reference	6.3.1.3.6
Strategic Objective	Increase access to municipal services
Baseline	None
Annual Target	6 Completed Villages of interim water supply scheme in Umzimvubu LM
Annual Output	Construction of 1.3km Rising Main, 12.5 km Reticulation with 92 Standpipes, 6 Boreholes and 6 Reservoirs
mSCOA Amount/Budget	R 25 959 165.00
Municipal Classification	
Annual (Means of Verification)	Minutes and Attendance Registers, Progress Reports, Completion Certificates, As built Drawings and Close-Out Report
Annual KPI	Number of targeted reticulation infrastructure

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.10	Quarter 1	Undertake Site Establishment by 20 August 2017 Establishment of PSC by 30 August 2017	Personnel: PMU Officials	1.Introduce service Provider and project to Community 2. Undertake Community mobilisation	PSC Committee	Kms of Raising Main constructed Kms of Reticulation constructed Number of	R 11 679 705.88	Meeting Minutes
	Quarter 2	Undertake Construction of 1.3km Rising Main, 4 km Reticulation with 45 Standpipes, 3 Boreholes and 3 Reservoirs by 30 December 2017	Personnel: PMU Officials	1. Hold monthly Progress meetings 2. Submission of monthly reports	Construction of 1.3km Rising Main, 4 km Reticulation with 45 Standpipes, 3 Boreholes and 3 Reservoirs by 30 December 2017	Kms of Raising Main constructed Kms of Reticulation constructed Number of	R 7 768 530.59	Progress Reports Minutes Progress
	Quarter 3	Undertake Construction of 7.5 km Reticulation with 33 Standpipes, 1 Borehole and 2 Reservoirs by 15 March 2017	Personnel: PMU Officials	1. Hold monthly Progress meetings 2. Submission of monthly reports	Construction of 2.5 km Reticulation with 22 Standpipes, 1 Borehole and 2 Reservoirs by 15 March 2017	Kms of Reticulation constructed Number of standpipes, boreholes and reservoirs in reticulation constructed	R 5 193 020.39	Progress Reports Minutes Meeting
	Quarter 4	Undertake 3 Progress Meetings by 30 June 2018	Personnel: PMU Officials	Hold monthly Progress meetings and submission of monthly report	3 Progress Meetings undertaken Submission of Close out report and As built Drawings	Number of progress meeting undertaken	R 1 301 818.15	Progress Reports Progress Minutes

Section Name	Project Management Unit
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	Mount Ayliff Peri-Urban
IDP Reference	6.3.1.3.8
Strategic Objective	Increase access to municipal services
Baseline	Site establishment and reservoir platforms completed
Annual Target	1 storage reservoir completed in Mount Ayliff
Annual Output	1 storage reservoir completed in Mount Ayliff
mSCOA Amount/Budget	R 25 000 000.00
Municipal Classification	
Annual (Means of Verification)	Meeting Minutes; Progress Reports
Annual KPI	Number of water storage (reservoirs) completed

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.11	Quarter 1	Undertake Construction of 1 storage tank by 30 September 2017 Undertake monthly progress meetings	Personnel: Assistant Manager: PMU	1. Construction of storage tank by 30 September 2017 2. Monthly Progress Meeting	1.Storage tank constructed by	Number of storage tanks constructed	R 15 000 000.00	Progress Reports Minutes of meetings
	Quarter 2	None	None	None	None	None	None	None
	Quarter 3	None	None	None	None	None	None	None
	Quarter 4	None	None	None	None	None	None	None

Section Name	Project Management Unit
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	KwaBhlaca Regional Water - MIG PR
IDP Reference	6.3.1.3.13
Strategic Objective	Increase access to municipal services
Baseline	Construction of 2 Reservoirs and 5.7km gravity mains
Annual Target	Construction of 9 Reservoirs and 13.1km gravity mains
Annual Output	Construction of 9 Reservoirs and 13.1km gravity mains
mSCOA Amount/Budget	R 45 314 600.00
Municipal Classification	
Annual (Means of Verification)	Minutes; Attendance registers; Progress Reports
Annual KPI	Number of targeted reticulation infrastructure

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.12	Quarter 1	Undertake construction of 3 Reservoirs and 5km gravity mains by 17 September 2017	Personnel: Assistant Manager: PMU	Undertake the following activities by 17 September 2017: 1. Hold monthly Progress meetings 2. Undertake	3 Reservoirs constructed and completed; 5km gravity mains constructed by 17 September 2017	Number of reservoirs and kms of gravity mains constructed	R 20 391 570.00	Meeting Minutes Attendance registers Progress Reports
	Quarter 2	Undertake construction of 3 Reservoirs and 3.1km gravity mains by 18 December 2017	Personnel: Assistant Manager: PMU	Undertake the following activities by 18 December 2017: 1. Hold monthly Progress meetings 2. Undertake	3 Reservoirs constructed and completed; and 5km gravity mains constructed by 17 December 2017	Number of reservoirs and kms of gravity mains constructed	R 22 657 300.00	Meeting Minutes Attendance registers Progress Reports
	Quarter 3	Undertake Construction of 3 Reservoirs and 3.1km gravity mains by 17 March 2018	Personnel: Assistant Manager: PMU	Undertake the following activities by 17 March 2018 1. Hold monthly Progress meetings 2. Undertake	4 Reservoirs constructed and completed; and 3.1km gravity mains constructed by 17 March 2018	Number of reservoirs and kms of gravity mains constructed	R 2 265 730.00	Meeting Minutes Attendance registers Progress Reports
	Quarter 4	None	None	None	None	None	None	None

Section Name	Project Management Unit
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	Qwidlana Water Supply - MIG PR
IDP Reference	6.3.1.3.14
Strategic Objective	Increase access to municipal services
Baseline	Construction of 8km bulk pipe line, 37km reticulation pipe lines, 64 stand pipes, 3No. Borehole , pump-stations, 5 Reservoir in Qwidlana Area 3 & 4
Annual Target	5 new water supply scheme components completed
Annual Output	5 new water supply scheme components completed (Qwidlana Area 3 & 4)
mSCOA Amount/Budget	R 5 000 000.00
Municipal Classification	
Annual (Means of Verification)	Minutes of Meeting; Progress Reports; Close-out report and Completion Certificate
Annual KPI	Number of new water supply scheme components completed.

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.13	Quarter 1	Undertake construction of the following by 27 September 2017: 8km Bulk pipe line;	Personnel: Assistant Manager: PMU	Undertake the following activities by 27 September 2017: 1. Finalise tender and completion of 8km bulk pipe line;	8km bulk pipe line; 37km reticulation networks	Number of new water supply scheme components completed	R 5 000 000.00	Meeting minutes Progress Reports
	Quarter 2	None	None	None	None	None	None	None
	Quarter 3	None	None	None	None	None	None	None
	Quarter 4	None	None	None	None	None	None	None

Section Name	Project Management Unit
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	Ntibane Water Project Prov Cap
IDP Reference	6.3.1.3.18
Strategic Objective	Increase access to municipal services

Baseline	Construction 4.3 km of internal reticulation
Annual Target	4 km of internal reticulation network completed
Annual Output	4 km of internal reticulation network completed
mSCOA Amount/Budget	R 22 000 000.00
Municipal Classification	
Annual (Means of Verification)	Progress Reports; Meetings Minutes; Completion certificates
Annual KPI	Length of internal reticulation network completed

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.14	Quarter 1	Undertake construction 3 km of internal reticulation by 10 September 2017	Personnel: Assistant Manager: PMU	1. Construction of the 3km internal reticulation network by 10 September 2017	3 km of internal reticulation network constructed by 10 September 2017	Kms of internal reticulation network constructed	R 7 000 000.00	Meeting Minutes Attendance registers
	Quarter 2	Undertake construction of 2 km of internal reticulation with 16 standpipes by 13 December 2017	Personnel: Assistant Manager: PMU	1. Construction of the 2km internal reticulation network with 16 standpipes by 13 December 2017 2. Undertake site	2 km of internal reticulation network with 16 standpipes constructed by 13 December 2017 Site established by 15	Kms of internal reticulation network with standpipes constructed; Number of sites established	R 6 500 000.00	Meeting Minutes Attendance registers
	Quarter 3	Undertake construction of 3km of internal reticulation with10 standpipes by 23 March 2018	Personnel: Assistant Manager: PMU	1. Construction of the 1km internal reticulation network with 10 standpipes by 23 March 2018	1 km of internal reticulation network with 10 standpipes constructed by 23 March 2018	Kms of internal reticulation network with standpipes constructed	R 8 500 000.00	Meeting Minutes Attendance registers
	Quarter 4	None	None	None	None	None	None	None

Section Name	Project Management Unit
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	Umzimoulu Ward 14 - MIG Prov
IDP Reference	6.3.1.3.16
Strategic Objective	Increase access to municipal services
Baseline	Construction of 18 km reticulation and 82 stand pipes and 3 reservoirs
Annual Target	Commence Phase 2 Implementation
Annual Output	Site Establishment
mSCOA Amount/Budget	R 4 000 000.00
Municipal Classification	PMU/ULM/Umzimoulu Ward 14-MIG Prov
Annual (Means of Verification)	Meeting Minutes; Attendance registers; Progress Reports
Annual KPI	Number of sites established by 30 June 2018

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.15	Quarter 1	None	None	None	None	None	None	None
	Quarter 2	None	None	None	None	None	None	None
	Quarter 3	Facilitate procurement process toward the appointment of the service provider by 15 March 2018	Personnel: Assistant Manager: PMU	Complete 2 activities: 1. Develop Terms of Reference by 8 January 2018 2. Submit Terms of Reference to 8 January 2018	1. Signed Terms of reference by 8 January 2018 2. TOR approved by Specification Committee by 15 January 2018	Number of activities undertaken by 31 March 2018	R 0.00	Signed Terms of Reference
	Quarter 4	Undertake Site Establishment by 31 May 2018	Personnel: Assistant Manager: PMU	1. Undertake project inception meeting by 25 April 2018 2.Undertake site establishment by 31 May 2018	Site established by 31 March 2018	Number of sites established	R 4 000 000.00	Progress Report

Section Name	Project Management Unit
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	Umzimoulu Ward 22 Prov Cap Ex
IDP Reference	6.3.1.3.21
Strategic Objective	Increase access to municipal services
Baseline	Construction of 17.5km of pumping mains, 12.2km reticulation, Rresevoir, break pressure tank and pump stations, 21km rising main, reservoir, 2 pump stations and stand pipes
Annual Target	Advertisement and award of contract of new project
Annual Output	Award of Contract and Site Establishment
mSCOA Amount/Budget	R 4 000 000.00
Municipal Classification	PMU/ULM/Umzimoulu Ward 22 Prov Cap Ex
Annual (Means of Verification)	Meeting Minutes; Attendance registers; Progress Reports
Annual KPI	Number of targeted reticulation infrastructure

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.16	Quarter 1	None	None	None	None	None	None	None
	Quarter 2	None	None	None	None	None	None	None
	Quarter 3	Facilitate procurement process toward the appointment of the service provider by 15 March 2018	Personnel: Assistant Manager: PMU	1. Develop Terms of Reference and present to Specification Committee by 15 January 2018	Terms of reference approved by Specification Committee by 15 January 2018	Number of activities undertaken	R 350 000.00	Signed Terms of Reference
	Quarter 4	Undertake Site Establishment by 31 May 2018	Personnel: Assistant Manager: PMU	Undertake the following activities by 30 June 2018: 1. Introduce Service Provider and project to Community	Site established by 31 March 2018	Number of sites established	R 3 650 000.00	Progress Reports

Section Name	Project Management Unit
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	Cabazana Water - MIG Prov Cap
IDP Reference	6.3.1.3.15
Strategic Objective	Increase Access to Municipal Services
Baseline	Construction of7 Galaxy Reservoirs, Mechanical and Electrical installations to 11 Booster House equipped with telemetry system, construction of 35.8km rising main and 7.3km gravity pipeline
Annual Target	Completion of 1 water supply scheme
Annual Output	Construction of 1.2km rising main and completion of valves & chambers and Testing by 30 June 2018
mSCOA Amount/Budget	R 5 000 000.00
Municipal Classification	PMU/ULM/Cabazana Water - MIG Prov Cap
Annual (Means of Verification)	Minutes; Attendance registers; Progress Reports
Annual KPI	Number of targeted reticulation infrastructure completed

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.3.17	1	Undertake Construction of 1.2km rising main and completion of valves & chambers and testing by 30 September 2017	Personnel: IDMS Officials Service Provider (Personnel) Community Plant, equipment and Materials	1. Hold monthly Progress meetings 2. Submit monthly progress reports 3. Release retention by 30 September 2017	Construction of 1.2km rising main and completion of valves & chambers and Testing	Kms of rising main completed	R 5 000 000.00	Meeting Minutes Progress Reports
	2	None	None	None	None	None	None	None
	3	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None

Section Name	Project Management Unit
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	Umzimoulu Ward 13 Prov - Cap Exp
IDP Reference	6.3.1.3. 20
Strategic Objective	Increase Access to Municipal Services
Baseline	Construction of 17.8km bulk pipe line, 3 reservoirs, 2 booster hand pump and pump station and 6.6km reticulation
Annual Target	1 completed Water Supply Scheme and Eskom Connection
Annual Output	Award of Contract and Site Establishment by 30 June 2018
mSCOA Amount/Budget	R 5 000 000.00
Municipal Classification	PMU/ULM/Umzimoulu Ward 13 Prov - Cap Exp
Annual (Means of Verification)	Meeting Minutes; Attendance registers; Progress Reports
Annual KPI	Number of targeted reticulation infrastructure completed and Eskom connection

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	1. Undertake electricity connection by 30 September 2017 2. Undertake testing of the water scheme by 20 September 2017 3. Undertake commissioning of schemes by 30 September 2017	Personnel: Assistant Manager: PMU Eskom Officials	Eskom to undertake electricity connection for operationalisation of pump by 30 September 2017	1 Operational scheme by 30 September 2017	Number of schemes commissioned by 30 September 2017	R 1 000 000.00	Final Completion Certificate
	2	None	None	None	None	None	None	None
	3	Develop approved Terms of reference by 15 February 2018	Personnel: IDMS Officials	1. Develop Terms of Reference for submission to Specification Committee for approval by 15 February 2018	Approved Terms of reference by 15 February 2018	Number of activities undertaken by 31 March 2018	R 550 000.00	Approved Terms of reference
	4	Undertake Site Establishment by 30 June 2018	Personnel: Assistant Manager: PMU	1. Introduce Service Provider and project to Community by 15 June 2018 2. Undertake site establishment by 30 June 2018	Site establishment undertaken by 30 June 2018	Number of sites established by 30 June 2018	R 3 450 000.00	Meeting Minutes Progress Report

Section Name	ISD Unit
National KPA	Basic Service Delivery

Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	
IDP Reference	
Strategic Objective	Ensure mainstreaming of social facilitation throughout the life cycle of all projects to enrhance community empowerment
Baseline	6
Annual Target	24 ISD functional Meetings (4 District ISD Forum Meetings & 4 Meetings with Service Delivery Units & 16 PSC meetings) held by 30 June 2018
Annual Output	24 functional ISD Meetings (4 District ISD Forum Meetings & 4 Meetings with Service Delivery Units & 16 PSC meetings) held
mSCOA Amount/Budget	
Municipal Classification	
Annual (Means of Verification)	Minutes, Register
Annual KPI	Number of ISD functional Meetings (comprised of mDistrict ISD Forum Meetings & xx Meetings with Service Delivery Unit & xx PSC meetings) held

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.3	1	6 ISD functional Meetings (1 District ISD Forum Meetings & 1 Meetings with Service Delivery Unit & 4 PSC meetings) held by 30 September 2017	Personnel - ISD Officers from all LM's and DM - Prov CoGTA ISD Manager ISD Manager - - Chief ISD Officers, ISD Officers - Project Managers all LM's and DM - Project Managers Prov CoGTA Logistics Rural Water operators Logistics Venue Refreshments Reports	Implement various Terms of Reference by 10 July 2017 Develop schedule of various ISD Meetings - Invite all stakeholders to attend ISD Meetings - - Coordinate Printing of invitations to all stakeholders - Support Local & District ISD's - - Identify Venue for the meetings - Provide secretarial for the meetings	6 ISD functional Meetings (1 District ISD Forum Meetings & 1 Meetings with Service Delivery Unit & 4 PSC meetings) held	Number oISD functional Meetings (comprised of mDistrict ISD Forum Meetings & xx Meetings with Service Delivery Unit & xx PSC meetings) held	R0.00	TOR of each type of meeting Minutes for each meeting Attendance Register for each meeting
	2	6 ISD functional Meetings (1 District ISD Forum Meetings & 1 Meetings with Service Delivery Unit & 4 PSC meetings) held by 31 December 2017	Personnel - ISD Officers from all LM's and DM - Prov CoGTA ISD Manager ISD Manager - - Chief ISD Officers, ISD Officers - Project Managers all LM's and DM - Project Managers Prov CoGTA Logistics Rural Water operators Logistics Venue Refreshments Reports	- Invite all stakeholders to attend ISD Meetings - Coordinate Printing of invitations to all stakeholders Support Local & District ISD's - - Identify Venue for the meetings - Provide secretarial for the meetings	6 ISD functional Meetings (1 District ISD Forum Meetings & 1 Meetings with Service Delivery Unit & 4 PSC meetings) held	Number oISD functional Meetings (comprised of mDistrict ISD Forum Meetings & xx Meetings with Service Delivery Unit & xx PSC meetings) held	R0.00	Minutes Attendance Register
	3	6 ISD functional Meetings (1 District ISD Forum Meetings & 1 Meetings with Service Delivery Unit & 4 PSC meetings) held by 31 March 2018	Personnel - ISD Officers from all LM's and DM - Prov CoGTA ISD Manager SD Manager - Chief ISD Officers, ISD Officers - Project Managers all LM's and DM - Project Managers Prov CoGTA Logistics Rural Water operators Logistics Venue Refreshments Reports	- Invite all stakeholders to attend ISD Meetings - Coordinate Printing of invitations to all stakeholders Support Local & District ISD's - - Identify Venue for the meetings - Provide secretarial for the meetings	6 ISD functional Meetings (1 District ISD Forum Meetings & 1 Meetings with Service Delivery Unit & 4 PSC meetings) held	Number oISD functional Meetings (comprised of mDistrict ISD Forum Meetings & xx Meetings with Service Delivery Unit & xx PSC meetings) held	R0.00	Minutes Attendance Register
	4	6 ISD functional Meetings (1 District ISD Forum Meetings & 1 Meetings with Service Delivery Unit & 4 PSC meetings) held by 30 June 2018	Personnel - ISD Officers from all LM's and DM - Prov CoGTA ISD Manager ISD Manager - - Chief ISD Officers, ISD Officers - Project Managers all LM's and DM - Project Managers Prov CoGTA Logistics Rural Water operators Logistics Venue Refreshments Reports	- Invite all stakeholders to attend ISD Meetings - Coordinate Printing of invitations to all stakeholders Support Local & District ISD's - - Identify Venue for the meetings - Provide secretarial for the meetings	6 ISD functional Meetings (1 District ISD Forum Meetings & 1 Meetings with Service Delivery Unit & 4 PSC meetings) held	Number oISD functional Meetings (comprised of mDistrict ISD Forum Meetings & xx Meetings with Service Delivery Unit & xx PSC meetings) held	R0.00	Minutes Attendance Register

Section Name	ISD Unit
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	ISD PUBLIC EDUCATION AND COMMUNITY AWARENESS PROGRAMME
IDP Reference	
Strategic Objective	Inculcate culture of ownership of projects (Community Assets to assist vandalism)
Baseline	0
Annual Target	4 Water usage, vandalism, health and hygiene workshops held by 30 June 2018
Annual Output	4 Water usage, vandalism, health and hygiene workshops held
mSCOA Amount/Budget	R0.00
Municipal Classification	
Annual (Means of Verification)	Registers, Reports
Annual KPI	Number oWater usage, vandalism, health and hygiene workshops held

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.3	1	1 Water usage, vandalism, health and hygiene workshops held in 1 local municipality by 30 September 2017	Personnel - ISD Officers from all LM's and DM - Chief ISD Officers, ISD Manager, SSA &DSP officers	Water usage, vandalism, health and hygiene workshops - Identify Venue for the workshop,	1 Water usage, vandalism, health and hygiene workshop held	Number of Water usage, vandalism, health and hygiene workshops held	R0.00	Attendance Register
	2	1 Water usage, vandalism, health and hygiene workshops held in 1 local municipality by 31 December 2017	Personnel - ISD Officers from all LM's and DM - Chief ISD Officers, ISD Manager, SSA &DSP officers Rural Water operators Logistics Venue Refreshments Reports	Water usage, vandalism, health and hygiene workshops - Identify Venue for the workshop, - Attend and participate in workshop - Provide secretarial for the workshop	1 Water usage, vandalism, health and hygiene workshop held	Number of Water usage, vandalism, health and hygiene workshops held	R0.00	Minutes Attendance Register
	3	1 Water usage, vandalism, health and hygiene workshops held in 1 local municipality by 31 March 2018	Personnel - ISD Officers from all LM's and DM - Chief ISD Officers, ISD Manager, SSA &DSP officers Rural Water operators Logistics Venue Refreshments Reports	Water usage, vandalism, health and hygiene workshops - Identify Venue for the workshop, - Attend and participate in workshop - Provide secretarial for the workshop	1 Water usage, vandalism, health and hygiene workshop held	Number of Water usage, vandalism, health and hygiene workshops held	R0.00	Minutes Attendance Register
	4	1 Water usage, vandalism, health and hygiene workshops held in 1 local municipality by 30 June 2018	Personnel - ISD Officers from all LM's and DM - Chief ISD Officers, ISD Manager, SSA &DSP officers Rural Water operators Logistics Venue Refreshments Reports	Water usage, vandalism, health and hygiene workshops - Identify Venue for the workshop, - Attend and participate in workshop - Provide secretarial for the workshop	1 Water usage, vandalism, health and hygiene workshop held	Number of Water usage, vandalism, health and hygiene workshops held	R0.00	Minutes Attendance Register

Section Name	ISD Unit
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	ISD COORDINATION
IDP Reference	
Strategic Objective	Promote public participation and meaningful good governance
Baseline	0
Annual Target	12 x monthly non-financial reports for MIG submitted to COGTA by 30 June 2018
Annual Output	12 Non-financial Reports for MIG submitted to COGTA
mSCOA Amount/Budget	R0.00
Municipal Classification	
Annual (Means of Verification)	Non-Financial MIG Reports
Annual KPI	Number of monthly non-financial reports for MIG submitted to COGTA

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.1.3	1	3 x monthly non-financial reports for MIG submitted to COGTA by 30 September 2017	Personnel - Project Managers	Reconcile, draft and submit MIG Non-Financial Reports, - Collecting and capturing monthly non-financial reports	3 x monthly non-financial reports for MIG submitted to COGTA	Number of monthly non-financial reports for MIG submitted to COGTA	R0.00	Non-Financial MIG Reports
	2	3 x monthly non-financial reports for MIG submitted to COGTA by 31 December 2017	Personnel - Project Managers - ISD Manager - Chief ISD Officers	Reconcile, draft and submit MIG Non-Financial Reports, - Collecting and capturing monthly non-financial reports from EPWP/Project Sites, Compiling MIG Non-Financial Reports	3 x monthly non-financial reports for MIG submitted to COGTA	Number of monthly non-financial reports for MIG submitted to COGTA	R0.00	Non-Financial MIG Reports
	3	3 x monthly non-financial reports for MIG submitted to COGTA by 31 March 2018	Personnel - Project Managers - ISD Manager - Chief ISD Officers	Reconcile, draft and submit MIG Non-Financial Reports, - Collecting and capturing monthly non-financial reports from EPWP/Project Sites, Compiling MIG Non-Financial Reports	3 x monthly non-financial reports for MIG submitted to COGTA	Number of monthly non-financial reports for MIG submitted to COGTA	R0.00	Non-Financial MIG Reports
	4	3 x monthly non-financial reports for MIG submitted to COGTA by 30 June 2018	Personnel - Project Managers - ISD Manager - Chief ISD Officers	Reconcile, draft and submit MIG Non-Financial Reports, - Collecting and capturing monthly non-financial reports from EPWP/Project Sites, Compiling MIG Non-Financial Reports	3 x monthly non-financial reports for MIG submitted to COGTA	Number of monthly non-financial reports for MIG submitted to COGTA	R0.00	Non-Financial MIG Reports

INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES	
Section Name	Expanded Public Works Programme
National KPA	
Goal (s)	
IDP Project	EPWP
IDP Reference	
Strategic Objective	Promote earning potential of AMDM Communities
Baseline	0
Annual Target	853 FTEs reported on the MIS system by 30 June 2018
Annual Output	853 FTEs reported on the MIS system
mSCOA Amount/Budget	R 10 280 000.00
Annual (Means of Verification)	Annual& Quarterly MIS system report, Attendance registers, Beneficiary Proof of Payments.
Annual KPI	Number of FTEs reported on the MIS system

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	2000 FTEs reported on the MIS system by 30 September 2017	and management EPWP Unit, computer equipment, fue	Report Work Opportunities by 30 September 2017	250 FTEs	Number of FTEs reported on the MIS system	R 3 023 000.00	Quarterly MIS Report.
				MIS reporting on FTEs by 30 September 2017	Reported on the MIS			Proof of Payment beneficiary wages
				Recruitment and commencement for Allen Plant Removal Program by 30 September 2017	Recruitment on Allen Plant removal program done			Quarterly attendance registers
				Recruitment and commencement of Reakemella phase 2 Program by 30 September 2017	Recruitment on Reakemella Phase Two done.			
					Beneficiary payment vouchers.			
					Quarterly attendance registers			
	2	250FTEs reported on the MIS system by 31 December 2017	and management EPWP Unit, computer equipment, fue	MIS Report on Work opportunities	250 FTEs	Number of FTEs reported on the MIS system	R 2 628 500	Quarterly MIS Report.
				MIS reporting on FTEs.	Reported on the MIS.			Proof of Payment beneficiary wages
				Prepare and process EPWP beneficiary wages by 15 December 2017	Beneficiary payment vouchers.			Quarterly attendance registers
				Attend EPWP Project Meetings by 15 ecember 2017	Quarterly attendance registers			
				Prepare Monthly Beneficiary Wages.				
				Report FTEs on the MIS system				
			and management EPWP Unit, computer equipment, fue	MIS Report on Work opportunities	250 FTEs			Quarterly MIS Report.
				MIS reporting on FTEs.	Reported on the MIS.			Proof of Payment beneficiary wages

3	250FTEs reported on the MIS system by 31 March 2018		Prepare and process EPWP beneficiary wages by 15 December 2017 Attend EPWP Project Meetings by 15 esember 2017 Prepare Monthly Beneficiary Wages. Report FTEs on the MIS system	Beneficiary payment vouchers. Quarterly attendance registers	Number of FTEs reported on the MIS system	R 2 628 500	Quarterly attendance registers
4	150FTEs reported on the MIS system by 30 June 2018	and management EPWP Unit, computer equipment, fuel	MIS Report on Work opportunities MIS reporting on FTEs Prepare and process EPWP beneficiary wages by 15 December 2017 Attend EPWP Project Meetings by 15 esember 2017 Prepare Monthly Beneficiary Wages. Report FTEs on the MIS system	350 FTEs Reported on the MIS. Beneficiary payment vouchers. Quarterly attendance registers	Number of FTEs reported on the MIS system	R 2 000 000	Quarterly MIS Report. Proof of Payment beneficiary wages Quarterly attendance registers Annual MIS Report.

Section Name	Project Management Unit
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	Greater Mbizana Water supply Phase 1A -Reticulation
IDP Reference	
Strategic Objective	Increase access to municipal services
Baseline	Construction of Greater Mbizana Water supply Phase 1A Reticulation 28% completed
Annual Target	4 water supply distribution of components completed in the Greater Mbizana Water Scheme
Annual Output	4 water supply distribution of components completed in the Greater Mbizana Water Scheme
mSCOA Amount/Budget	R 37 000 000.00
Municipal Classification	Greater Mbizana Phase 1A (5250/2250/1)
Annual (Means of Verification)	Minutes of the Meeting, Progress Report and Completion Certificate
Annual KPI	Number of water supply distribution of components completed in the Greater Mbizana Water Scheme

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	Quarter 1	Construction of 6.5 km bulk line, construction of 8km Reticulation Network by 30 September 2017	Personnel: Assistant Manager: PMU	1. Construction of km bulk line by 30 September 2017. 2. construction of Reticulation Network by 30 September 2017	Undertake 2 Construction activities: Construction of 6.5 km bulk line, construction of 8km Reticulation Network by 30 September 2017	Km of the distribution bulk line and reticulation network commenced%	**R 12 000 000.00**	Minutes of the meeting, and Progress Report
	Quarter 2	Construction of 4 Reservoir Platforms, Construction of 3 elevated storage tanks and Construction of 40 Stand pipes by 23 December 2017	Personnel: Assistant Manager: PMU	1. Construction of 4 Reservoir Platforms 2 Construction of 3 elevated storage tanks	Undertake 3 Construction activities: Construction of 4 Reservoir Platforms, Construction of 3 elevated storage tanks and Construction of	Number of construction activities completed	**R 15 000 000.00**	Minutes of the meeting, and Progress Report
	Quarter 3	Construction of 4 Reservoir Platforms, Construction of 3 elevated storage tanks and Construction of 80 Stand pipes by 20 March 2018	Personnel: Assistant Manager: PMU	1. Construction of 4 Reservoir Platforms by 20 March 2018 2 Construction of 3 elevated storage tanks 20 March 2018	Undertake 3 Construction activities: Construction of 4 Reservoir Platforms, Construction of 3 elevated storage tanks and Construction of	Number of construction activities completed	**R 30 000 000.00**	Minutes of the meeting, Progress Report and Practical Completion Certificate
	Quarter 4	Construction of 5.5 km bulk line, construction of 7.5km Reticulation Network by 30 June 2018	Personnel: Assistant Manager: PMU	1. Construction of km bulk line by 30 September 2017. 2. construction of Reticulation Network by 30 June 2018	Undertake 2 Construction activities: Construction of 5.5 km bulk line, construction of 7.5km Reticulation Network by 30 June 2018	Km of the distribution bulk line and reticulation network commenced%	**R 30 000 000.00**	Minutes of the meeting, and Progress Report

Section Name	Project Management Unit
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	Mbizana MWG Prov Cap Exp
IDP Reference	
Strategic Objective	Increase access to municipal services
Baseline	None
Annual Target	9 interim water supply schemes completed.
Annual Output	9 interim water supply schemes completed in Mbizana LM by June 2018
mSCOA Amount/Budget	R 27 904 653.00
Municipal Classification	PMU/MLM/Mbizana MWIG Prov Cap Exp
Annual (Means of Verification)	Progress Reports; Minutes of the meetings; Close-Out Reports; Completion Certificates
Annual KPI	Number of interim water supply schemes completed

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	Quarter 1	Drilling of 2 Boreholes, Equipping of 1 Borehole, Construction of 2.5 km bulk line, Construction of 6km Reticulation Network, Construction of 1	Personnel: Assistant Manager: PMU	1. Drilling of 2 Boreholes 2. Equipping of 1 Borehole 3.	Undertake 6 Construction Activities: Drilling of 2 Boreholes, Equipping of 1 Borehole, Construction of 2.5 km bulk line, Construction of 6km	Number and km of construction activities completed	**R 9 500 000.00**	Progress Reports
	Quarter 2	Drilling of 3 Boreholes, Equipping of 2 Boreholes, Construction of 2.5 km bulk line, Construction of 6 km Reticulation Network, Construction of 5	Personnel: Assistant Manager: PMU	1. Drilling of 3 Boreholes 2. Equipping of 2 Boreholes	Undertake 6 Construction Activities: Drilling of 3 Boreholes, Equipping of 2 Boreholes, Construction of 5 km bulk line, Construction of 6 km	Number and km of construction activities completed	**R 12 000 000.00**	Progress Reports
	Quarter 3	Drilling of 4 Boreholes, Equipping of 5 Boreholes, Construction of 4.6 km bulk line, Construction of 4 New Reticulation Network, Construction of 7	Personnel: Assistant Manager: PMU	1. Drilling of 4 Boreholes 2. Equipping of 4 Boreholes	Undertake 6 Construction Activities: Drilling of 4 Boreholes, Equipping of 5 Boreholes, Construction of 4.6 km bulk line, Construction of 4 New	Number and km of construction activities completed	**R 4 500 000.00**	Progress Reports
	Quarter 4	Construction of 4 km bulk line, Construction of 7.5km Reticulation Network, Construction of 2 Reservoirs, Construction of 12 Stand Pipes	Personnel: Assistant Manager: PMU	1. Construction of 4 km bulk line 2.Construction of 1. 7 km Reticulation Network	Undertake 4 Construction Activities: Construction of 4 km bulk line, Construction of 7.5km Reticulation Network, Construction of 2 Reservoirs,	Number and km of construction activities completed	**R 1 904 653.00**	Progress Reports; Minutes of the meeting's; Close-Out Reports; Completion Certificates

Section Name	Project Management Unit
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	Upgrading of Mbizana Town Sewer
IDP Reference	
Strategic Objective	Increase access to municipal services
Baseline	None
Annual Target	1 New Waste Water Treatment Works
Annual Output	1 New Waste Water Treatment Works
mSCOA Amount/Budget	R 37 000 000.00
Municipal Classification	PMU/MLM/Mbizana Upgrading of Mbizana Town Sewer
Annual (Means of Verification)	Signed Terms of Reference Minutes of the Meeting, Progress Report
Annual KPI	Number of new Waste Water Treatment Works started

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	Quarter 1	Develop Terms of Reference, Submit to Specification Committe by 15 September 2017	Personnel: Assistant Manager: PMU	1. Develop Terms of Reference 2. Submit to Specification Committe by 15 September 2017	Undertake 2 Activities, Develop Terms of Reference, Submit to Specification Committe by 15 September 2017	Number of activities undertaken	**R 2 000 000.00**	Signed Terms of Reference
	Quarter 2	Site Hand Over Meeting, Site Establishment 15 December 2017	Personnel: Assistant Manager: PMU	1. Site Hand Over Meeting, 2 Site Establishment 15 December 2017	Undertake 2 Activities, Site Hand Over Meeting, Site Establishment 15 December 2017	Number of activities undertaken	**R 5 000 000.00**	Minutes of the Meeting
	Quarter 3	Setting out of new WWTW, Earthworks Excavation, Fencing the site by 30 March 2018	Personnel: Assistant Manager: PMU	1. Setting out of new WWTW 2 Earthworks Excavation 3 Fencing	Undertake 3 Activities, Setting out of new WWTW, Earthworks Excavation, Fencing the site by 30 March 2018	Number of activities undertaken	**R 15 000 000.00**	Minutes of the meeting and Progress Reports
	Quarter 4	Construction of 1 new WWTW by 30 June 2018	Personnel: Assistant Manager: PMU	1. Construction of 1 new WWTW by 30 June 2018	Undertake 1 Activity: Construction of 1 new WWTW by 30 June 2018	Number of activities undertaken	**R 15 000 000.00**	Minutes of the meeting and Progress Reports

Section Name	Water Conservation & Development Management (WCDM)
National KPA/Priority Area	Basic Service Delivery
Goal (s)	
IDP Project	WCDM leak detection & repairs
IDP Reference	6.3.1.2.4
Strategic Objective	Ensure reduction of water losses for ANDM.
Baseline	50
Annual Target	All reported infrastructure leaks surveyed and possible repairs done if necessary within 3 - 7 days at all times
Annual Output	All reported infrastructure leaks surveyed and possible repairs done if necessary within 3 - 7 days
mSCOA Amount/Budget	R 300 000.00
Municipal Classification	WCDM Leak Detection & Repairs
Annual (Means of Verification)	Reports of possible infrastructure leaks, Job Cards, Work Instructions - surveys, Work Instructions - repairs, Monthly & Quarterly Progress Reports
Annual KPI	Number of reported infrastructure leaks surveyed and possible repairs done if necessary within 3 - 7 days

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.4	1	All reported infrastructure leaks surveyed and possible repairs done if necessary within 3 - 7 days at all times	1. Personnel WCDM Manager, Senior Manager IDMS, WSP Manager, BTO	1. Conduct infrastructure leak surveys by 30 September 2017	all reported Infrastructure leaks surveyed and located if necessary within 3 - 7 days	Number of reported infrastructure leaks surveyed and possible repairs done if necessary within 3 - 7 days	R 75 000.00	Reports of possible infrastructure leaks, Job Cards, Work Instructions - surveys, Work Instructions - repairs, Monthly & Quarterly Progress Reports
			2. Logistics Infrastructure leak surveys, Issuing of work instructions	2. Issue work instruction for infrastructure leaks repairs by 30 September 2017	Work instruction issued and leaks repaired if necessary within 3 - 7 days			
	2	All reported infrastructure leaks surveyed and possible repairs done if necessary within 3 - 7 days at all times	1. Personnel WCDM Manager, Senior Manager IDMS, WSP Manager, BTO	1. Conduct infrastructure leak surveys by 31 December 2017	all reported Infrastructure leaks surveyed and located if necessary within 3 - 7 days	Number of reported infrastructure leaks surveyed and possible repairs done if necessary within 3 - 7 days	R 75 000.00	Reports of possible infrastructure leaks, Job Cards, Work Instructions - surveys, Work Instructions - repairs, Monthly & Quarterly Progress Reports
			2. Logistics Infrastructure leak surveys, Issuing of work instructions	2. Issue work instruction for infrastructure leaks repairs by 31 December 2017	Work instruction issued and leaks repaired if necessary within 3 - 7 days			
	3	All reported infrastructure leaks surveyed and possible repairs done if necessary within 3 - 7 days at all times	1. Personnel WCDM Manager, Senior Manager IDMS, WSP Manager, BTO	1. Conduct infrastructure leak surveys by 31 March 2018	all reported Infrastructure leaks surveyed and located if necessary within 3 - 7 days	Number of reported infrastructure leaks surveyed and possible repairs done if necessary within 3 - 7 days	R 75 000.00	Reports of possible infrastructure leaks, Job Cards, Work Instructions - surveys, Work Instructions - repairs, Monthly & Quarterly Progress Reports
			2. Logistics Infrastructure leak surveys, Issuing of work instructions	2. Issue work instruction for infrastructure leaks repairs by 31 March 2018	Work instruction issued and leaks repaired if necessary within 3 - 7 days			
	4	All reported infrastructure leaks surveyed and possible repairs done if necessary within 3 - 7 days at all times	1. Personnel WCDM Manager, Senior Manager IDMS, WSP Manager, BTO	1. Conduct infrastructure leak surveys by 30 June 2018	all reported Infrastructure leaks surveyed and located if necessary within 3 - 7 days	Number of reported infrastructure leaks surveyed and possible repairs done if necessary within 3 - 7 days	R 75 000.00	Reports of possible infrastructure leaks, Job Cards, Work Instructions - surveys, Work Instructions - repairs, Monthly & Quarterly Progress Reports
			2. Logistics Infrastructure leak surveys, Issuing of work instructions	2. Issue work instruction for infrastructure leaks repairs by 30 June 2018	Work instruction issued and leaks repaired if necessary within 3 - 7 days			

Section Name	Water Conservation & Development Management (WCDM)
National KPA/Priority Area	Basic Service Delivery
Goal (s)	
IDP Project	Installation of PRV's & Protective Chambers
IDP Reference	6.3.1.2.6
Strategic Objective	Ensure reduction of water losses for ANDM.
Baseline	8
Annual Target	3 x PRV's & protective chambers constructed by 30 June 2018
Annual Output	3 x PRV's & protective chambers constructed
mSCOA Amount/Budget	R 600 000.00
Municipal Classification	Installation of PRV's & protective chambers
Annual (Means of Verification)	Project Advertisement, Appointment Letter, Payment Certificates, Minutes of project meetings, Project close-out report, Project completion certificate
Annual KPI	Number of PRV's & protective chambers constructed

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.6	1	0 PRV's & protective chambers constructed	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	1. Conduct field surveys for verification of high pressure water supply zones for PRV's installation by 30 September 2017	1. Field surveys for high pressure zones completed 30 September 2017	Number of PRV's & protective chambers constructed	R 20 000.00	Project advertisement, Minutes of project meetings
			2. Procurement Committees, Draft Terms of Reference presented to Specification Committee, Logistics: Prioritisation of high pressure areas, Development of terms of reference	2. Develop terms of reference and submit to Specification Committee by 10 July 2017.	2. Terms of reference developed and submitted to specification committee by 10 July 2017.			
				3. Project advertisement by 30 September 2017	3. Project advertised 30 September 2017			
	2	0 PRV's & protective chambers constructed	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	1. Appointment of service provider by 31 December 2017	1. Service provider appointed by 31 December 2017	Number of PRV's & protective chambers constructed	R 180 000.00	Appointment Letter, Payment Certificate
			2. Logistics: Project Inception meeting, Project progress meeting	2. Project Inception meeting by 31 December 2017	2. Project implementation by 31 December 2017			
				3. Construction of PRV protective chamber by 31 December 2017	3. 1 x PRV protective chamber constructed by 31 December 2017			
				4. Installation of PRV & meter combination 31 December 2017	4. 1 x PRV & Meter combination installed 31 December 2017			
	3	0 PRV's & protective chambers constructed	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	1. Construction of PRV protective chamber by 31 March 2018	1. Project implementation by 31 March 2018	Number of PRV's & protective chambers constructed	R 300 000.00	Payment Certificate
			2. Logistics: Project progress meeting	2. Installation of PRV & meter combination by 31 March 2018	2. 2 x PRV protective chamber constructed by 31 March 2018			
					3. 1 x PRV & Meter combination installed by 31 March 2018			
	4	3 PRV's & protective chambers constructed by 30 June 2018	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	1. Installation of PRV & meter combination by 30 June 2018	1. 1 x PRV & Meter combination installed by 30 June 2018	Number of PRV's & protective chambers constructed	R 100 000.00	Payment Certificate, Close-out report, Project completion certificate
			2. Logistics: Project progress meeting, Project close-out	2. Project Completion by 30 June 2018	2. Project completed by 30 June 2018			

Section Name	Water Conservation & Development Management (WCDM)
National KPA/Priority Area	Basic Service Delivery
Goal (s)	
IDP Project	Purchase of Bulk & Domestic water meters
IDP Reference	6.3.1.2.7
Strategic Objective	Ensure No Drop compliance for ANDM
Baseline	10
Annual Target	50 Bulk Water Meters purchased by 31 March 2018
Annual Output	
mSCOA Amount/Budget	R 1 000 000.00
Municipal Classification	Number of water meters purchased
Annual (Means of Verification)	Project Advertisement, Appointment letter, Payment certificate, Minutes of meeting:
Annual KPI	Number of bulk water meters purchased

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.7	1	0 x bulk water meters purchased by 30 September 2017	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	1. Conduct field surveys for bulk meter points and size range for ANDM infrastructure by 30 Seotember 2017	1. Terms of reference developed and submitted to specification committee by 10 July 2017	Number of bulk water meters purchased	R 30 000.00	1. Project advertisement
			2. Procurement Committees: Draft Terms of Reference presented to Specification Committee	2. Develop terms of reference and submit to Specification Committee by 10 July 2017.	2. Project advertised by 30 September 2017			2. Minutes of meeting
			3. Logistics: Water meter size range verification	3. Project advertisement by 30 September 2017				
	2	24 x bulk water meters purchased by 31 December 2017	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	1. Appointment of service provider by 31 December 2017	1. Service provider appointed by 31 December 2017	Number of bulk water meters purchased	R 480 000.00	Appointment letter, Work instruction, Payment Certificate!ii
			2. Logistics: Project Inception meeting	2. Project Inception meeting by 31 December 2017	2. Procure and supply of 24 x bulk water meters by 31 December 2017			
				3. Procure and supply of water meters by 31 December 2017				
	3	26 x bulk water meters purchased by 31 March 2018	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	1. Procure and supply of water meters by 31 March 2018	1. Procure and supply of 26 x bulk water meters by 31 March 2018	Number of bulk water meters purchased	R 490 000.00	Work instruction, Payment Certificate
				2. Project Completion by 31 March 2018	2. Project Completed by 31 March 2018			
	4	None	None	None	None	None	R 0.00	None

Section Name	Water Conservation & Development Management (WCDM)
National KPA/Priority Area	Basic Service Delivery
Goal (s)	
IDP Project	Purchase of WCDM field equipment
IDP Reference	6.3.1.2.8
Strategic Objective	Ensure reduction of water losses for ANDM.
Baseline	35
Annual Target	33 x WCDM field equipment (Smart Data Loggers) purchased by 31 March 2018
Annual Output	33 x WCDM field equipment (Smart Data Loggers) purchased
mSCOA Amount/Budget	R 1 000 000.00
Municipal Classification	WCDM field equipment
Annual (Means of Verification)	Project advertisement, Appointment letter, Payment Certificate, Minutes of meeting, Close-out report:
Annual KPI	Number of WCDM field equipment (Smart Data Loggers) purchased

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.8	1	0 WCDM field equipment (Smart data Loggers) purchased by 30 September 2017	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	1. Conduct field surveys for WCDM equipment requirements by 30 September 2017	1. Field surveys conducted for WCDM equipment requirement by 30 September 2017	Number of WCDM field equipment (Smart Data Loggers) purchased	R 20 000.00	Project advertisement, Minutes of meeting
			2. Procurement Committees: Draft Terms of Reference presented to Specification Committee	2. Develop terms of reference and submit to Specification Committee by 10 July 2017.	2. Terms of reference developed and submitted to specification committee by 10 July 2017.			
			3. Logistics: Assessments and verification of field equipment requirements	3. Advertisement by 30 September 2017	3. Project advertised by 30 September 2017			
	2	16 x WCDM field equipment (Smart data Loggers) purchased by 31 December 2017	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	1. Appointment of service provider by 31 December 2017	1. Service provider appointed by 31 December 2017	Number of WCDM field equipment (Smart Data Loggers) purchased	R 480 000.00	Appointment letter, Payment Certificate
			2. Logistics:Project Inception meeting	2. Project Inception meeting by 31 December 2017	2. Procure and supply of WCDM field equipment – Smart data Loggers x 16 by 31 December 2017			
				3. Procure and supply of WCDM field equipment_Smart Loggers by 31 December 2017				
	3	17 x WCDM field equipment (Smart data Loggers) purchased by 31 March 2018	1. Personnel: WCDM Manager, Senior Manager: IDMS, WSP Manager, BTO	1. Procure and supply of WCDM field equipment _ Smart Loggers by 31 March 2018	1. Procure and supply of WCDM field equipment – Smart data Loggers x 17 by 31 March 2018	Number of WCDM field equipment (Smart Data Loggers) purchased	R 500 000.00	Payment Certificate, Close-out report ll
				2. Project Completion by 31 March 2018	2. Project Completed by 31 March 2018			
	4	None	None	None	None	None	R 0.00	None

Section Name	Customer Care Unit
National KPA	Basic Service Delivery
Goal (s)	
IDP Project	Procurement of Customer Care Mobile Unit (Leasing)
IDP Reference	6.3.4.4.1
Strategic Objective	Promote Public participation and Good Meaningful Governance
Baseline	0
Annual Target	1 Customer care Mobile unit Procured (leased) and branded by 31 December 2017 onwards
Annual Output	1 Customer care Mobile unit Procured (leased) and branded
mSCOA Amount/Budget	
Municipal Classification	
Annual (Means of Verification)	Terms of Reference,Copy of Signed lease agreement,Progress report and Copy of invoices
Annual KPI	Number of ANDM branded customer care mobile units procured (leased)

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.4.4.1	1	0 ANDM branded customer care mobile units procured (leased)	Personnel: Customer care Officers, Manager- Customer care, Procurement Committees	1. Develop Draft Terms of Reference by 30 September 2017	1. Draft terms of reference developed	Number of ANDM branded customer care mobile units procured (leased)	0	1. Signed Terms of Reference, Facilate the appointment of a service provider to provide the leased mobile unit
			2. Logistics: Draft Terms of Reference presented to Specification Committee	2. Facilitate signing of Terms of Reference by Senior Manager –CDS	2. Terms of Reference signed by Manager CDS			
	2	1 ANDM branded customer care mobile units procured (leased) by 31 December 2017 onwards	1. Submit terms of reference to Specification Committee by 10 October 2017	1. Submit terms of reference to Specification Committee by 10 October 2017	Lease agreement signed between ANDM and appointed service provider in place by 30 December 2017	Number of ANDM branded customer care mobile units procured (leased)	0	Delivery Note
			2. Facilitate appointment of a service provider to supply customer care mobile unit, 3. Delivery/ receipt of ANDM branded customer care mobile units procured (leased) by 31 December 2017 onwards	2. Facilitate appointment of a service provider to supply customer care mobile unit	Delivery/ receipt of ANDM branded customer care mobile units procured (leased)			
	3	Operations of the customer care mobile unit monitored and payment invoices prepared and submitted to SCM	Personnel: • Customer care Officers • Manager- Customer care	Monitor operations of Customer Care mobile unit and prepare payment invoices to the appointed Service Provider	Operations of the customer care mobile unit monitored and payment invoices prepared and submitted to SCM	☐ Number of Customer care Mobile units leased	R 65 000	Progress report and Copy of invoices
	4	Operations of the customer care mobile unit monitored and payment invoices prepared and submitted to SCM	Personnel: • Customer care Officers • Manager- Customer care	Monitor operations of Customer Care mobile unit and prepare payment invoices to the appointed Service Provider	Operations of the customer care mobile unit monitored and payment invoices prepared and submitted to SCM	☐ Number of Customer care Mobile units leased	R 65 000	Progress report and Copy of invoices

Section Name	Customer Care
National KPA	Good governance and Public Participation
Goal (s)	
IDP Project	Batho Pele Championship Programme (Implementation)/ Customer Care
IDP Reference	6.3.4.4.2
Strategic Objective	Promote Public participation and Good Meaningful Governance
Baseline	
Annual Target	Four (4) customer care road shows conducted throughout the district.Three (3) local municipalities supported in respective customer care initiatives:
Annual Output	A culture of People First (Batho Pele Principle" instilled throughout the district
mSCOA Amount/Budget	R90 000
Municipal Classification	Customer Care/ Batho Pele Championship Programme (Implementation)/ Customer Care
Annual (Means of Verification)	Attendance registers/information booklets Copies of order/s for Educational material
Annual KPI	Number of Customer care Roadshows conducted throughout the district.Number of local municipalities supported in customer care initiatives

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.4.4.2	1	To procure educational material for customer care road shows To provide support at least two ANDM Satellite office	Personnel: Customer care Officers, Manager- Customer care, Procurement Committees	Develop specification for Educational material and submit to Specification Committee by 18 July 2017 Facilitate appoinment of service provider to supply customer care mobile unit Follow up and Monitoring Provide support to ANMD satellite office Support staff insitil the value of service excellence	Educational material procured for customer care roadshows Support provided to at least two satellite offices	Number of activities undertaken	R 50 000	Copy of order/s for educational material Attendance registers
	2	To conduct 2 customer care Roadshow for 2LMs	Personnel: Customer care Officers, Manager- Customer care, Procurement Committees	Convene preparatory meeting for Customer Care Roadshows Secure date and venue with community leaders Communicate date and venue with Bathopele Championship stakeholders Request catering community members	Two customer care Roadshows conducted in two LMs	Number of activities undertaken	R10 000	Attendance registers and Information leaflets
	3	To conduct 1 customer care Roadshow for 1 LMs	Personnel: Customer care Officers, Manager- Customer care, Procurement Committees	Convene preparatory meeting for Customer Care Roadshows Secure date and venue with community leaders Communicate date and venue with Bathopele Championship stakeholders Request catering community members	One((1) customer care Roadshows conducted in one (1) LMs	Number of activities undertaken	R10 000	Attendance registers and Information leaflets
		To conduct 1 customer care Roadshow for 2LMs	Personnel: Customer care Officers, Manager- Customer care, Procurement Committees	Convene preparatory meeting for Customer Care Roadshows Secure date and venue with community leaders Communicate date and venue with Bathopele Championship stakeholders Request catering community members	One (1) customer care Roadshows conducted in two LMs	Number of activities undertaken	R 20 000	Attendance registers and Information leaflets

Section Name	Customer Care
National KPA	Good governance and Public Participation
Goal (s)	
IDP Project	Customer Satisfaction Surveys (Customer Care)
IDP Reference	6.3.4.4.3
Strategic Objective	Promote Public participation and Good Meaningful Governance
Baseline	
Annual Target	2 Customer Satisfaction Feedback devices procured
Annual Output	Two (2) Customer satisfaction feedback devices installed in two ANDM Satellite offices
mSCOA Amount/Budget	R120 000
Municipal Classification	Customer Care/Batho Pele Championship Programme (Implementation)/ Customer Care
Annual (Means of Verification)	Copy of order and delivery note
Annual KPI	Number of Customer devices installed in two ANDM Satellite offices

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.4.4.3	1	To procure Two (2) customer satisfaction feedback devices	- Personnel: • Customer care Officers • Manager- Customer care ☐ Procurement Committees ☐ Stationery	- Develop Terms of Reference and submit to Specification Committee by 18 July 2017	Two customer satisfaction feedback devices in place	Number of activities undertaken	R 120 000	Appointment letter / Copy of order/delivery notes
	2	To facilitate appointment of a service provider to supply customer satisfaction	Personnel: • Customer care Officers • Manager- Customer care ☐ Procurement Committee ☐ Stationery	Facilitate appointment of a service provider to supply customer	Service provider appointed and customer satisfaction	Number of activities undertaken	0	Delivery note/ copy of signed order requisition
	3	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None

Section Name	Customer Care
National KPA	Good Governance and Public Participation
Goal (s)	
IDP Project	Implementation Of District Crime Prevention Programme (Customer Care)
IDP Reference	
Strategic Objective	Improve Community safety and ensure Social Crime and Prevention
Baseline	1
Annual Target	All local municipalities within the district supported in implementation of respective community safety plans
Annual Output	All four local municipalities supported in the implementation of their community safety plans
mSCOA Amount/Budget	R60 000
Municipal Classification	Customer Care/Implementation Of District Crime Prevention Programme (Customer Care)
Annual (Means of Verification)	Attendance register/s Copies of invoices/orders for financial support provided to LMS
Annual KPI	Number of municipalities supported in the implementation of respective community safety plans

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	To support 1 local municipality in the implementation of respective community safety plan specify date	- Personnel: • Customer care Officers • Manager- Customer care Procurement Committees Stationery	Provide technical support to LM in implementaion of community safety plan Facilitate provision of financial support where necessary	1 local municipality supported in the implementation of respective community safety plan	Number of activities completed	R 15000	Attendance register/s

11.3.4.4.4	2	To support 1 local municipality in the implementation of respective community safety plan specify date	- Personnel: • Customer care Officers • Manager- Customer care Procurement Committees Stationery	Provide technical support to LM in implementation of community safety plan Facilitate provision of financial support where necessary	1 local municipality supported in the implementation of respective community safety plan	Number of activities completed	R 15000	Attendance register/s
	3	To support 1 local municipality in the implementation of respective community safety plan specify date	- Personnel: • Customer care Officers • Manager- Customer care Procurement Committees Stationery	Provide technical support to LM in implementation of community safety plan Facilitate provision of financial support where necessary	1 local municipality supported in the implementation of respective community safety plan	Number of activities completed	R 15000	Attendance register/s
	4	To support 1 local municipality in the implementation of respective community safety plan specify date	- Personnel: • Customer care Officers • Manager- Customer care Procurement Committees Stationery	Provide technical support to LM in implementation of community safety plan Facilitate provision of financial support where necessary	1 local municipality supported in the implementation of respective community safety plan	Number of activities completed	R 15000	Attendance register/s

COMMUNITY DEVELOPMENT SERVICES								
Section Name	Disaster Management Unit							
National KPA	Basic Service Delivery							
Goal (s)	Basic Service Delivery and community empowerment							
IDP Project	Satellite Centre establishment – Mbizana							
IDP Reference	6.3.4.3.1							
Strategic Objective	Improve community and social safety of the district							
Baseline	0							
Annual Target	Fencing of 1 satellite disaster centre completed by 31 March 2018							
Annual Output	Fencing of 1 satellite disaster centre completed							
mSCOA Amount/Budget	1 500 000							
Municipal Classification	Disaster Management/Satellite centre establishment-Mbizana							
Annual (Means of Verification)	Construction Report							
Annual KPI	Fencing of 1 satellite disaster centre completed? (yes or no)							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.4.3.1	1	No	Personnel: Manager: Disaster Management,Assistant Manager: Response And Recovery	Monitor construction	Monitor construction	Fencing of 1 satellite disaster centre completed? (yes or no)	R 600 000	Construction Report
	2	No	Personnel: Manager: Disaster Management,Assistant Manager: Response And Recovery	Monitor construction	Monitor construction	Fencing of 1 satellite disaster centre completed? (yes or no)	R 600 000	Construction Report
	3	Yes: Fencing of 1 Satellite Disaster Management Centre completed by 31 March 2018	Personnel: Manager: Disaster Management,Assistant Manager: Response And Recovery	Monitor construction	Monitor construction	Fencing of 1 satellite disaster centre completed? (yes or no)	R 150 000	Construction Report
	4	None	None	None	None	None	0	None

Section Name	Disaster Management Unit							
National KPA	Basic Service Delivery							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Disaster Management Volunteer Programme (Disaster Man Response and Recovery)							
IDP Reference	6.3.4.3.2							
Strategic Objective	Promote the earnings potential of ANDM Communities							
Baseline	0							
Annual Target	1 Research Report completed from Disaster Management Research Agenda by 30 June 2018							
Annual Output	1 Research Report completed from Disaster Management Research Agenda							
mSCOA Amount/Budget	200 000							
Municipal Classification	Disaster Management/Disaster Management Volunteer Programme							
Annual (Means of Verification)	Research Report, Research Proposal, List of possible research areas: Disaster Management Research Agenda, signed MOU/SLA with Institution of higher learning and Attendance Register							
Annual KPI	Number of Research Reports completed from Disaster Management Research Agenda							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	0 Research Reports completed from Disaster Management Research Agenda	Personnel:Manager: Disaster Management, Assistant Manager: Response And Recovery Logistics: Venue,Stationery,Agenda and Attendance Register	Lobby for agreement with institution of higher learning	Memorandum of understanding /Service Level Agreement with institution of higher learning to conduct research	Number of Research Reports completed from Disaster Management Research Agenda	0	signed MOU/SLA with Institution of higher learning and Attendance Register, List of possible research areas: Disaster Management Research Agenda
				Engage for agreement with ANDM Local Municipalities	By in from ANDM LM's to conduct research on disaster vulnerability and capacity/disaster resilience			

11.3.4.3.2	2	0 Research Reports completed from Disaster Management Research Agenda	Personnel:Manager: Disaster Management, Assistant Manager: Response, Chief Disaster Management Officers And Recovery Logistics: Venue,Stationery,Agenda and Attendance Register	Drafting of research proposal	1 Research Proposal Document	Number of Research Reports completed from Disaster Management Research Agenda	0	Research Proposal
	3	0 Research Reports completed from Disaster Management Research Agenda	Personnel:Manager: Disaster Management, Assistant Manager: Response, Chief Disaster Management Officers And Recovery Logistics: Venue,Stationery,Agenda and Attendance Register	Conduct research	Draft research report finalised	Number of Research Reports completed from Disaster Management Research Agenda	100 000	Draft Research Report
	4	1 Research Report completed from Disaster Management Research Agenda by 30 June 2018	Personnel:Manager: Disaster Management, Assistant Manager: Response, Chief Disaster Management Officers And Recovery Logistics: Venue,Stationery,Agenda and Attendance Register	Research Report	1 research report	Number of Research Reports completed from Disaster Management Research Agenda	100 000	Copy of research report

Section Name	Disaster Management Unit
National KPA	Good Governance & Public Participation
Goal (s)	Effective Public Participation, Good Governance and partnership
IDP Project	Disaster Management Public education and Community awareness programme (Disaster 1)
IDP Reference	6.3.4.3.7
Strategic Objective	Promote public participation and good meaningful governance
Baseline	40 Disaster Management Public Awareness campaigns conducted
Annual Target	30 Disaster Management Public Awareness campaigns conducted by 30 June 2018
Annual Output	30 Disaster Management Public Awareness campaigns conducted
mSCOA Amount/Budget	R100 000.00
Municipal Classification	Disaster Managemenrt/Disaster Management Public education and Community awareness programme (Disaster 1)
Annual (Means of Verification)	Public awareness campaigns programme for 2017/18; Order number and Delivery Note(s) for educational material; Close Out Reports; Attendance Registers
Annual KPI	Number of Disaster Management awareness campaigns conducted (annual KPI); Number of activities completed (quarterly KPI)

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	Complete 3 activities: 1. Identify & engage Stakeholder/Partners by 31 August 2017	Personnel: Manager: Disaster Management,Assistant Manager:Response And RecoveryStakeholders SCM Officials Logistics: Venue, Stationary,Agenda and Attendance Register	Develop public awareness campaigns program	2 x Have mutual aid agreement with partners /stakeholders	Number of activities completed	R 100 000	Public awareness campaign programme for 2017/18, Order number and Delivery Note(s) for educational material,
		2. Develop Public awareness campaigns programme for 2017/18 by 30 September 2017		Identify & engage stakeholders/partners for disaster management public awareness campaigns	3x Quarterly Report in place			
		3. Procure educational material by 30 September 2017		Procure educational material	Educational material procured			

11.3.4.3.7	2	10 Disaster Management public awareness campaigns conducted by 31 December 2017	Personnel: Manager: Disaster Management,Assistant Manager:Response And RecoveryStakeholders SCM Officials Logistics: Venue, Stationary,Agenda and Attendance Register	Conduct 10 public awareness campaigns	10 public awareness campaigns conducted	Number of Disaster Management awareness campaigns conducted	0	Disaster Management public awareness campaign programme for 2017/18; Close Out Reports; Attendance Registers
	3	10 Disaster Management public awareness campaigns conducted by 31 March 2018	Personnel:Manager: Disaster Management,Assistant Manager:Response And RecoveryStakeholders SCM Officials Logistics: Venue, Stationary,Agenda and Attendance Register	Conduct 10 public awareness campaigns	Public awareness campaigns conducted	Number of Disaster Management awareness campaigns conducted	0	Disaster Management public awareness campaign programme for 2017/18; Close Out Reports; Attendance Registers
	4	10 Disaster Management public awareness campaigns conducted by 30 June 2018	Personnel:Manager: Disaster Management,Assistant Manager:Response And RecoveryStakeholders SCM Officials Logistics: Venue, Stationary,Agenda and Attendance Register	Conduct 10 public awareness campaigns	10 Public awareness campaigns conducted	Number of Disaster Management awareness campaigns conducted	0	Disaster Management public awareness campaign programme for 2017/18; Close Out Reports; Attendance Registers

Section Name	Disaster Management Unit
National KPA	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Response, Recovery and Rehabilitation Programme
IDP Reference	6.3.4.3.8
Strategic Objective	Increase access to municipal services
Baseline	100%
Annual Target	100% of disaster plans implemented within ANDM by 30 June 2018
Annual Output	100% of disaster plans implemented within ANDM
mSCOA Amount/Budget	R 1 800 000.00
Municipal Classification	Disaster Management/Response, Recovery and Rehabilitation Programme
Annual (Means of Verification)	disaster plans, progress report on implementation of disaster plans
Annual KPI	% of disaster plans implemented within ANDM

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.4.3.8	1	100% of disaster plans implemented within ANDM by 30 September 2017	Personnel:Manager: Disaster Management,Assistant Manager:Response And RecoveryStakeholders SCM Officials Logistics: Venue, Stationary,Agenda, pointer and Attendance Register	Coordinate post disaster response & recovery should disaster occur	100% of disaster plans implemented within ANDM	% of disaster plans implemented within ANDM	R 400 000	disaster plans, progress report on implementation of disaster plans
	2	100% of disaster plans implemented within ANDM by 31 December 2017	Personnel:Manager: Disaster Management,Assistant Manager:Response And RecoveryStakeholders SCM Officials Logistics: Venue, Stationary,Agenda, pointer and Attendance Register	Coordinate post disaster response & recovery should disaster occur	100% of disaster plans implemented within ANDM	% of disaster plans implemented within ANDM	R 400 000	disaster plans, progress report on implementation of disaster plans

	3	100% of disaster plans implemented within ANDM by 31 March 2018	Personnel:Manager: Disaster Management,Assistant Manager:Response And RecoveryStakeholders SCM Officials Logistics: Venue, Stationary,Agenda, pointer and Attendance Register	Coordinate post disaster response & recovery should disaster occur	100% of disaster plans implemented within ANDM	% of disaster plans implemented within ANDM	R 400 000	disaster plans, progress report on implementation of disaster plans
	4	100% of disaster plans implemented within ANDM by 30 June 2018	Personnel:Manager: Disaster Management,Assistant Manager:Response And RecoveryStakeholders SCM Officials Logistics: Venue, Stationary,Agenda, pointer and Attendance Register	Coordinate post disaster response & recovery should disaster occur	100% of disaster plans implemented within ANDM	% of disaster plans implemented within ANDM	R 600 000	disaster plans, progress report on implementation of disaster plans

Section Name	Disaster Management Unit							
National KPA	Basic Service Delivery							
Goal (s)	Basic Service Delivery and Community Empowerment							
IDP Project	Procurement of Disaster Management vehicles (lease)							
IDP Reference	6.3.4.3.9							
Strategic Objective	Increase access to municipal services							
Baseline	1							
Annual Target	2 x Disaster Management Response Vehicles leased by 31 March 2018							
Annual Output	2 x Disaster Management Response Vehicles leased							
mSCOA Amount/Budget	R300 000.00							
Municipal Classification	Disaster Management /Procurement of Disaster Management vehicles (lease)							
Annual (Means of Verification)	Approved terms of reference for the lease of disaster management response vehicles, Order, Appointment Letter to lease 2 disaster Management response vehicles, Delivery Note,							
Annual KPI	Number of disaster management response vehicles leased							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.4.3.9	1	0 disaster management response vehicles leased by 30 September 2017	Personnel: Manager: Disaster Management, Assistant Manager: Response And Recovery Logistics: Venue,Stationery,Agendaand Attendance Register	Draft Terms of reference-	Terms of reference approved	Number of disaster management response vehicles leased	0	Copy of approved terms of reference for the lease of disaster management response vehicles
	2	0 disaster management response vehicles leased by 30 September 2017	Personnel: Manager: Disaster Management, Assistant Manager: Bid Committee, SCM Officials Logistics: Venue, Stationery, Agenda and Attendance Register	Supply chain processes	Supply processes completed (order number/appointment)	Number of disaster management response vehicles leased	0	Copy of advert, Copy of order/Appointment letter
	3	2 x Disaster Management Response Vehicles leased by 31 March 2018	Personnel: Manager: Disaster Management,Bid Committees, SCM Officials	Delivery of vehicles	Delivery of vehicles and utilisation	Number of disaster management response vehicles leased	R 300 000	Copy of delivery note
	4	None	None	None	None	None	None	None

COMMUNITY DEVELOPMENT SERVICES	
Section Name	Fire and Rescue
National KPA	Good Governance & Public Participation
Goal (s)	Effective Public Participation, Good Governance and Partnership
IDP Project	Procurement of Fire & Rescue Services Equipment
IDP Reference	6.3.4.2.1
Strategic Objective	Strengthen Good Governance & Reduce Risk
Baseline	100%
Annual Target	100% provision of minimum Fire and Rescue equipment needed by the District Fire Stations and Community Emergency Response Teams (C.E.R.T) by 31 March 2018
Annual Output	100% Provision of minimum Fire and Rescue equipment needed by the District Fire Stations and Community Emergency Response Teams (C.E.R.T)
mSCOA Amount/Budget	R150 000 for fire stations and R195 000 for CERT teams
Municipal Classification	Fire and Rescue/Procurement of Fire & Rescue Services Equipment
nual (Means of Verificatio	Fire and Rescue Equipment Needs Assessment Report Fire and Rescue Equipment Delivery Note
Annual KPI	% Provision of minimum Fire and Rescue equipment needed by the District Fire Stations and Community Emergency Response Teams (C.E.R.T) (annual KPI); Number of activities completed (quarterly KPI)

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	arterly Key Performance Indica	SCOA Amount (Quarter	Quarterly (Means of Verification)
11.3.4.2.1	1	**Complete 3 activities:** 1. Undertake Preliminary Fire and Rescue Equipment Needs Assessment Report for the 2017/18 financial year by 15 August 2017	**Personnel:**Station Officers,Chief Fire Officer,Legal Office	Finalise Preliminary Fire and Rescue Equipment Needs Assessment Reportfor the 2017/18 financial year	Preliminary Fire and Rescue Equipment Needs Assessment Report undertaken	Number of activities completed	0	Preliminary Fire and Rescue Equipment Needs Assessment Report
		2. Crafting terms of reference for the procurement of equipment by 30 July 2017	Procurement Committes,Draft Terms of Reference presented to Specificatio committee	Crafting terms of reference for the procurement of equipment	Crafted Terms of Reference	Number of activities completed		TOR
		3. Submit developed terms of reference to BTO 30 September 2017		Submit developed terms of reference to BTO by 07 August 2017	Developed terms of reference submited to BTO	Number of activities completed		BTO submission register
	2	**Complete 1 activity:** facilitate appointment of service provider by 18 December 2017	**Personnel:**CDS admin,Chief Fire Officer Procurement Committee members	facilitate appointment of service provider by BTO	Service provider appointed by BTO	Number of activities completed	0	Order
	3	**Complete 2 activities:** 1. Receipt of procured equipment by 18 November 2017	Stores Manager	Receipt of procured equipment	Delivered equipment	Number of activities completed	150 000	Delivery note, Invoices, Distribution list
		2. Distribution of procured equipment 18 December 2017		Distribution of procured equipment	Distributed equipment according to Preliminary Fire and Rescue Equipment Needs			
		100% Provision of minimum Fire and Rescue equipment needed by the District Fire Stations and Community Emergency Response Teams (C.E.R.T) by 30 March 2018	Station Officers Chief Fire Officer	check to see if equipment delivered is as is required as stated in Preliminary Fire and Rescue Equipment Needs Assessment Report for the 2017/18 financial year		% provision of minimum Fire and Rescue equipment needed by the District Fire Stations and Community Emergency Response Teams (C.E.R.T)		Preliminary Fire and Rescue Equipment Needs Assessment Report; Delivery note, Invoices, Distribution list
	4	**Complete 1 activity:** Undertake Final Fire and Rescue Equipment Needs Assessment Report for the 2018/19 financial year by 30 June 2018	Station Officers Chief Fire Officer	Final Fire and Rescue Equipment Needs Assessment Report for the 2018/19 financial year	Final Fire and Rescue Equipment Needs Assessment Report undertaken	Number of activities completed	0	Final Fire and Rescue Equipment Needs Assessment Report

Section Name	Fire and Rescue
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community empowement
IDP Project	Strengthening Emergency Communication Control Center
IDP Reference	6.3.4.2.2
Strategic Objective	Improve the quality of municipal infrastructure services
Baseline	0
Annual Target	1 session to train community members in Public Educator1 (P.I.E.R) programme by 30 March 2018
Annual Output	1 session to train community members in Public Educator1 (P.I.E.R) programme
mSCOA Amount/Budget	R 290 000
Municipal Classification	Fire and Rescue/ Strengthening Emergency Communication Control Center
Annual (Means of Verific	Training program (Public Educator1 (P.I.E.R) program); Training Report, TOR, BTO Submission Register
Annual KPI	Number of sessions to train community members in Public Educator1 (P.I.E.R) programme (annual KPI); Number of activities completed (quarterly KPI)

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	arterly Key Performance Indica	SCOA Amount (Quarter	Quarterly (Means of Verification)
11.3.4.2.2	Q1	**Complete 2 activities:**	- Personnel	- Crafting terms of reference for the appointment of training service provider by 6 August 2017	Crafting terms of reference for the appointment of training service provider	Number of activities completed	R 0.00	TOR
			o Chief Fire Officer					
		1. Crafting terms of reference for the appointment of training service provider by 30 September 2017	o Station Officers	- Submit developed terms of reference to BTO by 07 August 2017	Submit developed terms of reference			BTO submission register
		2. Submit developed terms of reference to BTO by 30 September by 30 September 2017						
	Q2	**Complete 1 activity:**	- Personnel	facilitate the appointment of service provider	facilitate appointment of service provider	Number of activities completed	R290 000.00	order
		facilitate appointment of service provider by 31 December 2017	o CDS admin					
			o Station Officers					
			o Firefighters					
			o Chief Fire Officer					
			- CSM staff					
	Q3	**Conduct 1 session to train community members in Public Educator1 (P.I.E.R) programme by 30 March 2018**	Attendance of community members	Conduct 1 session to train community members in Public Educator1 (P.I.E.R) programme	Conduct 1 session to train community members in Public Educator1 (P.I.E.R) programme	Number of sessions to train community members in Public Educator1 (P.I.E.R) programme	0	Training program (Public Educator1 (P.I.E.R) program), Training Report,
	Q4	NONE	NONE	NONE	NONE	NONE	NONE	

Section Name	Fire and Rescue
National KPA	Municipal Transformation & Organisational Development
Goal (s)	A capable and financially viable institution
IDP Project	Fire & Rescue Services Policies and Bylaw Enforcement
IDP Reference	6.3.4.2.3
Strategic Objective	Strengthen Good Governance & Reduce Risk
Baseline	1
Annual Target	One Fire Safety by-law reviewed and approved/adopted
Annual Output	One Fire Safety by-law reviewed and enforced.
mSCOA Amount/Budget	R400 000
Municipal Classification	Fire and Rescue/ Fire and Rescue Services policies and by law enforcement
Annual (Means of Verific	Reviewed Fire Safety by-law document , Council Resolution; TOR; BTO Submission register; Training Report; Attendance Register; Public Participation Close Out Report; Fire Notice Report
Annual KPI	Number of Fire Safety By-Laws reviewed and approved/adopted (annual KPI); Number of activities completed (quarterly KPI)

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	arterly Key Performance Indica	SCOA Amount (Quarter	Quarterly (Means of Verification)
	1	**Complete 1 activities:** 1. Crafting terms of reference for the procurement of equipment by 30 September 2017	Procurement Committes,Draft Terms of Reference presented to Specificatio committee	Crafting terms of reference for the procurement of equipment	Crafted Terms of Reference	Number of activities completed		TOR
		2. Submit developed terms of reference to BTO 30 September 2017		Submit developed terms of reference to BTO by 07 August 2017	Developed terms of reference submited to BTO			BTO submission register
	2	**Complete 1 activity:** facilitate the appointment of service provider by 31 December 2017						
	3	**Complete 2 activities:**				Number of activities completed		
		1. Public Participation: Conduct road shows at 2 LMs by 31 March 2018	Ward Councillors	Public Participation: Conduct road shows at 2 LMs	Public Participation: Conduct road shows at 2 LMs		R 125 000	Attendance registers for public participation road-shows; Public Participation Close Out Report
		2. Training of Peace Officers, etc. on implementation of by-law by 31 March 2018	Station Officers		Training of Peace Officers, etc. on implementation of by-law.			Training Report; Attendance Register
			Appointed Service Provider					
		1 Fire Safety By-Laws reviewed and approved/adopted by 31 March 2018	Draft reviewed Fire Safety by-law	Adoption of the reviewed Fire Safety by-law by the Council	Adoption of the reviewed Fire Safety by-law by the Council	Number of Fire Safety By-Laws reviewed and approved/adopted		Reviewed Fire Safety by-law document; Council Resolution
		Complete 1 activity:		Training of Peace Officers, etc. on implementation of by-law.				

	Q4	Conduct fire safety inspection and produce notices by 30 June 2018	Station Officers Sub-Officers	Conduct fire safety inspection and produce notices	Conduct fire safety inspection and produce notices	Number of activities completed	R 0.00	Fire inspection notice report Notices produced

Section Name	Fire and Rescue
National KPA	Good Governance & Public Participation
Goal (s)	Effective Public Participation, Good Governance and partnership
IDP Project	Strengthen community resilience through P.I.E.R programs
IDP Reference	6.3.4.2.6
Strategic Objective	Improve the quality of municipal infrastructure services
Baseline	0
Annual Target	1 session to train community members in Public Educator1 (P.I.E.R) program by 30 June 2018
Annual Output	1 session to train community members in Public Educator1 (P.I.E.R) program conducted
mSCOA Amount/Budget	300 000
Municipal Classification	Fire and Rescue/ Strengthen community resilience through P.I.E.R programs
Annual (Means of Verific	Training program (Public Educator1 (P.I.E.R) program), Training Report, TOR, BTO submission register, Order, Attendance register
Annual KPI	Number of sessions to train community members in Public Educator1 (P.I.E.R) programme

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	uarterly Key Performance Indica	SCOA Amount (Quarter	Quarterly (Means of Verification)
11.3.4.2.6	1	**Complete 2 activities:** 1. Crafting terms of reference for the appointment of 2. Submit developed terms of reference to BTO by 30 September 2017	**Personnel**:Chief Fire Officer,Station Officers	Crafting terms of reference for the appointment of training service provider by 6 August Submit developed terms of reference to BTO by 07 August 2017	Terms of reference for the appointment of training service providerdrafted.	Number of activities completed	0	TOR, BTO submission register
	2	**Complete 1 activity:** Facilitate the appointment of the service provider by 31	**Personnel:** CDS, Station Officers, Firefighters,Chief fire officer	Appoint Service provider	Service Provider appointed	Number of activities completed	290 000	Order
	3	**Conduct 1 session to train community members in Public Educator1 (P.I.E.R) programme by 31 March 2018**	Attendance of community members	Conduct 1 session to train community members in Public Educator1 (P.I.E.R) programme	Conduct 1 session to train community members in Public Educator1 (P.I.E.R) programme	Number of sessions to train community members in Public Educator1 (P.I.E.R) programme	0	Training programme (Public Educator1 (P.I.E.R) programme); Training Report, and Attendance register
	4	None	None	None	None	None	0	None

Section Name	Fire and Rescue
National KPA	Good Governance & Public Participation
Goal (s)	Effective Public Participation, Good Governance and partnership
IDP Project	Fire and Rescue internal building capacity
IDP Reference	6.3.4.2.4
Strategic Objective	Strengthen good governance and reduce risk
Baseline	0
Annual Target	5 fire stations trained on emergency vehicle driving by 31 March 2018
Annual Output	5 fire stations trained on emergency vehicle driving
mSCOA Amount/Budget	R 115 000
Municipal Classification	Fire and Rescue/ Fire and Rescue internal building capacity
Annual (Means of Verific	Training Program, training attendance register, TOR, BTO submission register, Order
Annual KPI	Number of Fire stations trained on emergency vehicle driving (annual KPI); Number of activities completed (quarterly KPI)

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	uarterly Key Performance Indica	SCOA Amount (Quarter	Quarterly (Means of Verification)
11.3.4.2.4	Q1	**Complete 2 activities:** 1. Crafting terms of reference for the appointment of training service provider by 3 2. Submit developed terms of reference to BTO by 30 September 2017	- Personnel o Chief Fire Officer o Station Officers	Crafting terms of reference for the appointment of training service provider by 6 August 201 Submit developed terms of reference to BTO by 07 August 2017	Crafting terms of reference for the appointment of training service provider Submit developed terms of reference	Number of activities completed	R 0.00	TOR BTO submission register
	Q2	**Complete 1 activity:** Facilitate the appointment of service provider by 31 December 2017	- Personnel o CDS admin o Station Officers o Firefighters o Chief Fire Officer CSM staff	facilitate the appointment of service provider	facilitate the appointment of service provider	Number of activities completed	R 115 000	order
	Q3	**Conduct training to 5 fire stations on emergency vehicle driving by 31 March 2018**	Attendance of fire station staff	Conduct training to 5 fire stations on emergency vehicle driving	Conduct training to 5 fire stations on emergency vehicle driving	Number of Fire stations trained on emergency vehicle driving	R 0.00	Training program on emergency vehicle driving training attendance registers, Training Report
	Q4	NONE	NONE	NONE	NONE	NONE	NONE	NONE

Section Name	Fire and Rescue
National KPA	Good Governance & Public Participation
Goal (s)	Effective Public Participation, Good Governance and partnership
IDP Project	Development of community emergency response
IDP Reference	6.3.4.2.5
Strategic Objective	Strengthen good governance and reduce risk
Baseline	6
Annual Target	13 C.E.R.T teams trained on fire prevention strategies and basic fire suppression skills by 30 September 2017
Annual Output	13 C.E.R.T teams trained on fire prevention strategies and basic fire suppression skills
mSCOA Amount/Budget	R 0
Municipal Classification	Fire and Rescue/ Development of community emergency response
Annual (Means of Verific	Preliminary and Final C.E.R.T Team Training Needs Assessment Reports, C.E.R.T training attendance register, Training Report
Annual KPI	Number of C.E.R.T teams trained on fire prevention strategies and basic fire suppression skills (annual KPI); Number of activities completed (quarterly KPI)

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	uarterly Key Performance Indica	SCOA Amount (Quarter	Quarterly (Means of Verification)
		Complete 1 activity: 1. Preliminary C.E.R.T Team Training Needs Assessment Report by 30 September 2017	Personnel Station Officers Chief Fire Officer	Preliminary C.E.R.T Team Training Needs Assessment Report 13 C.E.R.T teams trained on fire prevention strategies and basic fire suppression skills	Preliminary C.E.R.T Team Training Needs Assessment Report 13 C.E.R.T teams trained on fire prevention strategies and basic fire suppression s	Number of activities completed		Preliminary C.E.R.T Team Training Needs Assessment Report C.E.R.T training attendance registers, Training Report

11.3.4.2.5	Q1	**13 C.E.R.T teams trained on fire prevention strategies and basic fire suppression skills by 30 September 2017**	Community leaders Database of CERT teams Supply Chain Officials Development of Specification and submit to BTO for procurement			Number of C.E.R.T teams trained on fire prevention strategies and basic fire suppression skills	R 0.00	
	Q2	**Complete 1 activity:** Update C.E.R.T Team Training Needs Assessment Report by 31 December 2017	Personnel o CDS admin o Chief Fire Officer	Update C.E.R.T Team Training Needs Assessment Report	Update C.E.R.T Team Training Needs Assessment Report	Number of activities completed	R 0.00	Updated C.E.R.T Team Training Needs Assessment Report
	Q3	**Complete 1 activity:** Update C.E.R.T Team Training Needs Assessment Report by 31 March 2018	Personnel o CDS admin o Chief Fire Officer	Update C.E.R.T Team Training Needs Assessment Report	Update C.E.R.T Team Training Needs Assessment Report	Number of activities completed	R 0.00	Updated C.E.R.T Team Training Needs Assessment Report
	Q4	**Complete 1 activity:** Final C.E.R.T Team Training Needs Assessment Report by 30 June 2018	Personnel o CDS admin o Chief Fire Officer	Final C.E.R.T Team Training Needs Assessment Report	Final C.E.R.T Team Training Needs Assessment Report	Number of activities completed	R 0.00	Final C.E.R.T Team Training Needs Assessment Report

Section Name	Fire and Rescue
National KPA	Good Governance & Public Participation
Goal (s)	Effective Public Participation, Good Governance and partnership
IDP Project	Protective Clothing
IDP Reference	6.3.4.2.7
Strategic Objective	Strengthen good governance and reduce risk
Baseline	100%
Annual Target	20 sets of protective clothing procured by 31 March 2018
Annual Output	20 sets of protective clothing procured
mSCOA Amount/Budget	R 500 000
Municipal Classification	Fire and Rescue/ Protective Clothing
Annual (Means of Verific	Preliminary and Final Protective Clothing Needs Assessment Reports, TOR, BTO Submission Register, Delivery Note, Distribution List, Invoice
Annual KPI	Number of sets of protective clothing procured (annual KPI); Number of activities completed (quarterly KPI)

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	arterly Key Performance Indica	SCOA Amount (Quarter	Quarterly (Means of Verification)
	Q1	**Complete 3 activities:** 1. Preliminary Protective Clothing Needs Assessment Report by 30 September 201 2. Craftino terms of reference for the procurement of Protective Clothino by 15 Jul 3. Submit developed terms of reference to BTO by end July 2017	Personnel Station Officers Chief Fire Officer Legal Office Procurement Committees Draft Terms of Reference presented to Specification Committee	Preliminary Protective Clothing Needs Assessment Report Crafting terms of reference for the procurement of Protective Clothing Submit developed terms of reference to BTO by 07 August 2017	Preliminary Protective Clothing Needs Assessment Report Crafting terms of reference for the procurement of Protective Clothing	Number of activities completed	R 0.00	Preliminary Protective Clothing Needs Assessment Report TOR BTO submission register
	Q2	**Complete 1 activity:** Facilitate appointment of service provider by 31 December 2017	Personnel CDS admin Chief Fire Officer Procurement Committee members	Facilitate appointment of service provider	facilitate the appointment of service provider	Number of activities completed	R 0.00	Order
	Q3	**20 sets of protective clothing procured by 31 March 2018** **Complete 2 activities:** 1. Receipt of procured equipment by 31 March 2018; 2. Distribution of procured equipment by 31 March 2018	Stores Manager	Receipt of procured equipment; Distribution of procured equipment	Receipt of procured equipment; Distribution of procured equipment	Number of sets of protective clothing procured Number of activities completed	R 500 000	Delivery note Invoice Distribution list
	Q4	**Complete 1 activity:** Final Protective Clothing Needs Assessment Report by June 2018	Station Officers Chief Fire Officer	Final Protective Clothing Needs Assessment Report	Final Protective Clothing Needs Assessment Report	Number of activities completed	R 0.00	Final Protective Clothing Needs Assessment Report

Section Name	Municipal Health Services
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	Water & food sample analysis
IDP Reference	4.3.4.6.1
Strategic Objective	Improve community & environmental health & safety
Baseline	
Annual Target	1. 500 water samples taken and analysed by 31 June 2018. 2. 960 food samples & swabs taken and analysed by 30 June 2018
Annual Output	1. 500 water samples taken and analysed. 2. 960 food samples & swabs taken and analysed
MIIG/SDA Amount/Budget	R 100 000.00
Municipal Classification	MHSP/Water & food sample analysis
Annual (Means of Verification)	lab results of water samples; lab results of food samples and swabs
Annual KPI	Number of water samples taken and analysed; Number of food samples & swabs taken and analysed

SMART Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Note)	Quarterly Output	Quarterly Key Performance Indicators	MIIG/SDA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.4.6.1	1	225 water samples taken and analysed by 30 September 2017 240 food samples & swabs taken and analysed by 30 September 2017	- Personnel (EHPs) - Laboratory - Sampling equipment - Vehicles - Stationery	Planned & scheduled of 225 water samples Taking & analysis of 240 food samples & swabs	225 water samples taken & analysed 240 food samples & swabs taken & analysed	1. Number of water samples taken and analysed 2. Number of food samples & swabs taken and analysed	R 29 000.00	lab results of water samples; lab results of food samples and swabs
	2	225 water samples taken and analysed by 31 December 2017 240 food samples & swabs taken and analysed by 31 December 2017	- Personnel (EHPs) - Laboratory - Sampling equipment - Vehicles - Stationery	Planned & scheduled of 225 water samples Taking & analysis of 240 food samples & swabs	225 water samples taken & analysed 240 food samples & swabs taken & analysed	1. Number of water samples taken and analysed 2. Number of food samples & swabs taken and analysed	R 29 000.00	lab results of water samples; lab results of food samples and swabs
	3	225 water samples taken and analysed by 31 March 2018 240 food samples & swabs taken and analysed by 31 March 2018	- Personnel (EHPs) - Laboratory - Sampling equipment - Vehicles - Stationery	Planned & scheduled of 225 water samples Taking & analysis of 240 food samples & swabs	225 water samples taken & analysed 240 food samples & swabs taken & analysed	1. Number of water samples taken and analysed 2. Number of food samples & swabs taken and analysed	R 29 000.00	lab results of water samples; lab results of food samples and swabs
	4	225 water samples taken and analysed by 30 June 2018 240 food samples & swabs taken and analysed by 30 June 2018	- Personnel (EHPs) - Laboratory - Sampling equipment - Vehicles - Stationery	Taking & analysis of 225 water samples Taking & analysis of 240 food samples & swabs	225 water samples taken & analysed 240 food samples & swabs taken & analysed	1. Number of water samples taken and analysed 2. Number of food samples & swabs taken and analysed	R 29 000.00	lab results of water samples; lab results of food samples and swabs

Section Name	Municipal Health Services
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	Procurement of HQM sampling equipment
IDP Reference	4.3.4.6.2
Strategic Objective	Improve community & environmental health & safety
Baseline	Project initiated in Edalega Location, Mbooni
Annual Target	5 prioritised sites/ villages where WQ samples will be taken by 30 June 2018
Annual Output	5 prioritised sites/ villages where WQ samples will be taken
MIIG/SDA Amount/Budget	R 200 000.00
Municipal Classification	MHSP/Procurement of HQM sampling equipment
Annual (Means of Verification)	HQM Equipment; WQ sample results of prioritised sites/ village
Annual KPI	Number of prioritised sites/ villages where WQ samples will be taken; Number of activities completed (quarterly KPI)

SMART Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Note)	Quarterly Output	Quarterly Key Performance Indicators	MIIG/SDA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.4.6.2	1	Complete 1 Activity: Undertake procurement of HQM Equipment by 30 September 2017	Money Budget Meetings for briefing and drawing of specifiers Time management tools, computer equipment, transport and logistics	- Preparing and submitting documentation to SCM for advertisement processes - Assist SCM in briefing the service providers specific for HQM - Receipt of the Specimen Signed Lpo before the procurements can be conducted	HQM Equipment procured	Number of activities completed	R 200 000.00	Minutes HQM Equipment
	2	1 prioritised sites/ village where WQ samples will be taken by 31 December 2017	staff and management of unit, computer equipment, transport and logistics	- Consultation/ facilitation of relevant stakeholders/ organizations in relevant site/ village - work schedule are taken and analyzed - Inform stakeholders and organizations of results with recommendations and follow up on corrective/control measures	1 prioritised sites/ villages where WQ samples will be taken	Number of prioritised sites/ villages where WQ samples will be taken	None	WQ sample results of prioritised sites/ village
	3	1 prioritised site/ village where WQ samples will be taken	staff and management of unit, computer equipment, transport and logistics	- Consultation/ facilitation of relevant stakeholders/ organizations in relevant site/ village - work schedule are taken and analyzed - Inform stakeholders and organizations of results with recommendations and follow up on corrective/control measures	1 prioritised sites/ villages where WQ samples will be taken	Number of prioritised sites/ villages where WQ samples will be taken	None	WQ sample results of prioritised sites/ village
	4	1 prioritised site/ village where WQ samples will be taken	staff and management of unit, computer equipment, transport and logistics	- Consultation/ facilitation of relevant stakeholders/ organizations in relevant site/ village - work schedule are taken and analyzed - Inform stakeholders and organizations of results with recommendations and follow up on corrective/control measures	1 prioritised sites/ villages where WQ samples will be taken	Number of prioritised sites/ villages where WQ samples will be taken	None	WQ sample results of prioritised sites/ village

Section Name	Municipal Health Services
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	Protective equipment/ Clothing
IDP Reference	4.3.4.6.3
Strategic Objective	Improve community & environmental health & safety
Baseline	0
Annual Target	100 % of EHPs to be provided with minimum set of protective clothing by 30 September 2017
Annual Output	100 % of EHPs to be provided with minimum set of protective clothing
MIIG/SDA Amount/Budget	R200 000.00
Municipal Classification	MHSP/Protective equipment and Clothing
Annual (Means of Verification)	TOR; Minimum set of Protective Clothing Needs Analysis for EHPs for 2017/18 ; Protective clothing delivery note; Distribution Roster/ List of Protective Clothing
Annual KPI	% of EHPs provided with minimum set of protective clothing

SMART Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Note)	Quarterly Output	Quarterly Key Performance Indicators	MIIG/SDA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.4.6.3	1	100 % of EHPs to be provided with minimum set of protective clothing by 30 September 2017	- Personnel (EHPs) - Stationery	Purchase Clothing Needs Analysis for 2017/18 ; Preparing and submitting documentation to SCM for advertisement processes - Assist SCM in briefing the service providers specific for protective clothing & equipment/ Confirm the orders	100 % of EHPs to be provided with minimum set of protective clothing	% of EHPs provided with minimum set of protective clothing	R 200 000.00	TOR; Minimum set of Protective Clothing Needs Analysis for EHPs for 2017/18 ; Protective clothing delivery note; Distribution Roster/ List of Protective Clothing
	2	None	None	None	None	None	None	None
	3	None	None	None	None	None	None	None
	4	None	None	None Receipt needs analysis for 2018/19	None	None	None	None

Section Name	Municipal Health Services
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	Strengthening of EHHS
IDP Reference	4.3.4.6.4
Strategic Objective	Improve community & environmental health & safety
Baseline	0
Annual Target	100% of EHPs are trained in Environmental Health Law by 30 September 2017
Annual Output	100% EHPs are trained in Environmental Health Law
MIIG/SDA Amount/Budget	R 200 000.00
Municipal Classification	MHSP/Strengthening of EHHS
Annual (Means of Verification)	Certified Environmental Health Law EHPs
Annual KPI	% of EHPs are trained in Environmental Health Law by 30 September 2017

SMART Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Note)	Quarterly Output	Quarterly Key Performance Indicators	MIIG/SDA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.4.6.4	1	100% of EHPs are trained in Environmental Health Law by 30 September 2017	Personnel (EHPs); Supervisors	Preparing and submitting documentation to SCM for advertisement processes Assist SCM in briefing the service providers specific for law enforcement certification with HPCSA CSL Accreditation None	100% of EHPs are trained in Environmental Health Law	% of EHPs are trained in Environmental Health Law by 30 September 2017	R200 000.00	Order appointing service provider Attendance Register; CSLi Certificates on EHL Training Report
	2	None	None	None	None	None	None	None
	3	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None

Section Name	Municipal Health Services
National KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	Awareness Campaigns
IDP Reference	4.3.4.6.5
Strategic Objective	Improve community & environmental health & safety
Baseline	
Annual Target	30 environmental health awareness/ health programmes conducted on communicable diseases, exhumations, food safety, chemical safety/ hazardous substances, air quality
Annual Output	Reduced outbreak reporting on environmental health related diseases/ conditions
MIIG/SDA Amount/Budget	R 0.00
Municipal Classification	MHS/awareness Campaigns
Annual (Means of Verification)	Awareness Chart Duly Signed by Attendance Registers
Annual KPI	Number of environmental health awareness programmes conducted on communicable diseases, exhumations, food safety, chemical safety/ hazardous substances, air quality

SMART Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Note)	Quarterly Output	Quarterly Key Performance Indicators	MIIG/SDA Amount (Quarterly)	Quarterly (Means of Verification)
		30 environmental health awareness programmes conducted on communicable diseases, exhumations, food safety, chemical safety/ hazardous substances, air quality; Activities are Actions	- Personnel (EHPs)	- Identify areas of concern (during food hygiene audit)	- 30 awareness on surveillance & prevention of communicable diseases conducted	Number of environmental health awareness programmes conducted on communicable diseases, exhumations, food safety, chemical safety/ hazardous substances, air quality	0	- Plan on areas
			- Vehicles	- Identify stakeholders				
	1	30 awareness on surveillance & prevention of communicable diseases, by 30 September 2017	- Vehicles	- Identify stakeholders	- 30 awareness conducted on prevention of exhumations & mbumaki.			

11.1.1.6.5		10 awareness on fuel safety by 30 September 2017	- Stationery	-Communicate with key stakeholders (Traditional leaders, Councillors, CDWs, etc)	10 awareness on fuel safety conducted			-Reports	
		10 awareness on chemical safety/ hazardous environments by 30 September 2017	- Cellphones		10 awareness on chemical safety/ hazardous environments conducted				
		10 awareness on quality on by 30 September 2017	- Laptops - Suitable venue		10 awareness on air quality conducted				
	2	None	None	None	None	None	None	None	None
	3	None	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None	None

Section Name	Municipal Health Services
Balanced KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	World Environmental Health day commemoration district provincial and national
IDP Reference	6.3.4.6.3
Strategic Objective	Strengthening IHR
Baseline	
Annual Target	1 District Programme implemented to commemorate World Environment Health Day (WEHD) by 30 September 2017
Annual Output	1 District Programme implemented to commemorate World Environment Health Day
ANCOA Amount/Budget	R410 000.00
Municipal Classification	MHS(World Environmental Health day commemoration district provincial and national
Annual (Means of Verification)	Concept Document/ WEHD Commemoration Plan, Close Out Report, Attendance Register
Annual KPI	Number of District Programmes implemented to commemorate World Environment Health day (WEHD)

11.1.1.6.6	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Nine)	Quarterly Output	Quarterly Key Performance Indicators	ANCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	1 District Programme implemented to commemorate WEHD by 30 September 2017	Personnel (EHPs) Vehicles Stationery Suitable venue & catering Tokens of appreciation	Identify arrears where the project/ action to be conducted Identify areas of opposition (taking into force the 2017 World Threat) for the campaign Identify Science/ sponsors on the ant theme, from WTO/IHR & WHO, SALGA, APPCSA & SAMHI Identify and invite WHO/ DSS implementing air quality Capacitation on the District WEHD, Hold event and compile close out report	1 District Programmes implemented to commemorate World Environment Health Day (WEHD)	Number of District Programmes implemented to commemorate World Environment Health Day (WEHD)	R 410 000.00	Concept document; Close Out Report; Attendance Register
	2	None	None	None	None	None	None	None
	3	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None

Section Name	Municipal Health Services
Balanced KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	WHS Employee Registration
IDP Reference	6.3.4.6.7
Strategic Objective	Improve organizational capacity, knowledge & coordination
Baseline	
Annual Target	27 EHPs' annual APCSA subscription paid by ANDM by 31 March 2018
Annual Output	27 EHPs annual APCSA subscription paid by ANDM
ANCOA Amount/Budget	R41 000.00
Municipal Classification	MHS(WHS Employee Registration
Annual (Means of Verification)	APCSA Annual Renewal Cards; Payment voucher(s)
Annual KPI	Number of EHPs whose annual APCSA subscription has been paid by ANDM

11.1.1.6.7	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Nine)	Quarterly Output	Quarterly Key Performance Indicators	ANCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	None	None	None	None	None	None	None
	2	None	None	None	None	None	None	None
	3	27 EHPs' annual APCSA subscription paid by ANDM by 31 March 2018	- Stationery - LOGISTICS - Workable Lunch APCSA	Write memo for payment of annual subscription fees to APCSA, Ensure that Finance pays APCSA the relevant EHPs' annual subscriptions	27 EHPs' annual APCSA subscription paid by ANDM	Number of EHPs whose annual APCSA subscription has been paid by ANDM	R 41 000.00	APCSA Annual Renewal Cards; Payment voucher(s)
	4	None	None	None	None	None	None	None

Section Name	Municipal Health Services
Balanced KPA	Basic Service Delivery
Goal (s)	Basic Services Delivery and Community Empowerment
IDP Project	Formation of Businesses and Sion Forums
IDP Reference	6.3.4.3.6
Strategic Objective	Improve community & environmental health & safety
Baseline	500 food handling premises evaluated, 100 non-food premises evaluated, 360 HCHM generators evaluated, 100% of patients that visited to serve in clinics/ events are evaluated according to minimum required health standards.
Annual Target	1. 650 food handling premises are evaluated by 30 June 2018, 2. 450 non-food premises are evaluated by 30 June 2018, 3. 350 HCHM generators are evaluated by 30 June 2018, 4. 100% of patients that visited to serve in clinics/ events are evaluated according to minimum required health standards on a quarterly basis
Annual Output	1. 650 food handling premises are evaluated, 2. 450 non-food premises are evaluated, 3. 350 HCHM generators are evaluated, 4. 100% of patients that visited to serve in clinics/ events are evaluated according to minimum required health standards on a quarterly basis
ANCOA Amount/Budget	R410 000.00
Municipal Classification	MHS(Evaluation of Businesses and Sion Facilities
Annual (Means of Verification)	Reports - Calls
Annual KPI	1. Number of food handling premises are evaluated, 2. Number of non-food premises are evaluated, 3. Number of HCHM generators are evaluated, 4. % of patients that visited to serve in clinics/ events are evaluated according to minimum required health standards on a quarterly basis.

11.1.1.6.8	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Nine)	Quarterly Output	Quarterly Key Performance Indicators	ANCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	225 food handling premises are evaluated by 30 September 2017 100 non-food premises are evaluated by 30 September 2017 90 HCHM generators evaluated by 30 September 2017 100% of patients that visited to serve in clinics/ events are evaluated according to minimum required health standards on a quarterly basis.	- Personnel (EHPs) - Vehicles - Cellphones - Laptops - Stationery	Evaluation of food handling premises Evaluation of Latrine/ bathlow events Evaluation of non-food premises Evaluation of HCHM generators	225 food handling premises are evaluated 100 non-food premises are evaluated 90 HCHM generators evaluated 100% of patients that visited to serve in clinics/ events are evaluated according to minimum required health standards on a quarterly basis.	1. Number of food handling premises are evaluated 2. Number of non-food premises are evaluated 3. Number of HCHM generators are evaluated 4. % of patients that visited to serve in clinics/ events are evaluated according to minimum required health standards on a quarterly basis.	R 0.00	Reports - Calls
	2	225 food handling premises are evaluated by 31 December 2017 100 non-food premises are evaluated by 31 December 2017 90 HCHM generators evaluated by 31 December 2017 100% of patients that visited to serve in clinics/ events are evaluated according to minimum required health standards on a quarterly basis.	- Personnel (EHPs) - Vehicles - Cellphones - Laptops - Stationery	Evaluation of food handling premises Evaluation of Latrine/ bathlow events Evaluation of non-food premises Evaluation of HCHM generators	225 food handling premises are evaluated 100 non-food premises are evaluated 90 HCHM generators evaluated 100% of patients that visited to serve in clinics/ events are evaluated according to minimum required health standards on a quarterly basis.	1. Number of food handling premises are evaluated 2. Number of non-food premises are evaluated 3. Number of HCHM generators are evaluated 4. % of patients that visited to serve in clinics/ events are evaluated according to minimum required health standards on a quarterly basis.	R 0.00	Reports - Calls
	3	225 food handling premises are evaluated by 31 March 2018 100 non-food premises are evaluated by 31 March 2018 90 HCHM generators evaluated by 31 March 2018 100% of patients that visited to serve in clinics/ events are evaluated according to minimum required health standards on a quarterly basis.	- Personnel (EHPs) - Vehicles - Cellphones - Laptops - Stationery	Evaluation of food handling premises Evaluation of Latrine/ bathlow events Evaluation of non-food premises Evaluation of HCHM generators	225 food handling premises are evaluated 100 non-food premises are evaluated 90 HCHM generators evaluated 100% of patients that visited to serve in clinics/ events are evaluated according to minimum required health standards on a quarterly basis.	1. Number of food handling premises are evaluated 2. Number of non-food premises are evaluated 3. Number of HCHM generators are evaluated 4. % of patients that visited to serve in clinics/ events are evaluated according to minimum required health standards on a quarterly basis.	R 0.00	Reports - Calls
	4	225 food handling premises are evaluated by 30 June 2018 100 non-food premises are evaluated by 30 June 2018 90 HCHM generators evaluated by 30 June 2018 100% of patients that visited to serve in clinics/ events are evaluated according to minimum required health standards on a quarterly basis.	- Personnel (EHPs) - Vehicles - Cellphones - Laptops - Stationery	Evaluation of food handling premises Evaluation of Latrine/ bathlow events Evaluation of non-food premises Evaluation of HCHM generators	225 food handling premises are evaluated 100 non-food premises are evaluated 90 HCHM generators evaluated 100% of patients that visited to serve in clinics/ events are evaluated according to minimum required health standards on a quarterly basis.	1. Number of food handling premises are evaluated 2. Number of non-food premises are evaluated 3. Number of HCHM generators are evaluated 4. % of patients that visited to serve in clinics/ events are evaluated according to minimum required health standards on a quarterly basis.	R 0.00	Reports - Calls

Section Name	Thusong Centres
National KPA/Priority Area	Basic Service Delivery
Goal (s)	Basic Service Delivery and Community Empowerment
IDP Project	Construction of 2 Thusong Centres established and fuctional by 2018
IDP Reference	6.3.1.2.1
Strategic Objective	Improve quality of Municipal Infrastructure Services
Baseline	0
Annual Target	Establishment of 1 functional Center Management Committee by 31 December 2017 onwards
Annual Output	Establishment of 1 functional Center Management Committee
mSCOA Amount/Budget	R 0.00
Municipal Classification	
Annual (Means of Verification)	List of Center Management members, TOR of Center Management Committee, Minutes of meetings, Attendance Registers
Annual KPI	Number of functional Center Management Committees

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
6.3.1.2.1	1	None	None	None	None	None	0	None
	2	Establishment of 1 functional Center Management Committee by 31 December 2017 onwards	Personnel: Thusong Officials, Center Community Leaders	Review terms of reference for the election of CMC by end October 2017, convene Center Management Committee at least once a quarter, Finalise minutes of meeting, arrange and finalise the logistics	1 Center Management Committee established	Number of functional Center Management Committees	0	List of Center Management members, TOR of Center Management Committee, Minutes of meetings, Attendance Registers
	3	Establishment of 1 functional Center Management Committee by 31 December 2017 onwards	Personnel: Thusong Officials, Center Community Leaders	convene Center Management Committee at least once a quarter, Finalise minutes of meeting, arrange and finalise the logistics of the meeting	None	Number of functional Center Management Committees	0	List of Center Management members, TOR of Center Management Committee, Minutes of meetings, Attendance Registers
	4	Establishment of 1 functional Center Management Committee by 31 December 2017 onwards	Personnel: Thusong Officials, Center Community Leaders	convene Center Management Committee at least once a quarter, Finalise minutes of meeting, arrange and finalise the logistics of the meeting	None	Number of functional Center Management Committees	0	List of Center Management members, TOR of Center Management Committee, Minutes of meetings, Attendance Registers

Section Name	11.4.5 SACRH
National KPA	Good Gorvenance and Public Participation
Goal (s)	Effective Public participation, Good Governance and Partnership
IDP Project	Sports and Recreational Development Programs
IDP Reference	6.3.4.6.1
Strategic Objective	Promote Public participation and Good Meaningful Governance
Baseline	1 SALGA Game
Annual Target	1 SALGA game held by 15 December 2017
Annual Output	Annual SALGA Games held
mSCOA Amount/Budget	R 200 000.00
Municipal Classification	
Annual (Means of Verification)	Concept document Close-out Report; Attendance registers; and List of participants
Annual KPI	Number of SALGA games held

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.4.6.1	1	Complete 4 activities: 1. Develop concept document by 30 July 2017. 2. Develop Terms of Reference by 15 September 2017. 3.Submit specifications to supply chain for the appointment of relevant service providers by 18 September 2017 4. Conduct a minimum of 2 preparatory meetings for the games by 30 September 2017	Personnel: SACRH Coordinators, Manager SACRH, SCM Officials	Start procurement processes of sport equipment Organise at least 2 preparatory meetings	Develop concept document by 30 July 2017. 2. Develop Terms of Reference by 15 September 2017. 3.Submit specifications to supply chain for the appointment of relevant service providers by 18 September 2017 4. Conduct a minimum of 2 preparatory meetings for the games by 30 September 2017	Number of activities completed	0	Terms of Reference, Bid submission register Meeting Minutes and attendance registers, Concept document
	2	Complete 3 activities: 1. Conduct a minimum of 2 preparatory meeting for the games by 30 November 2017 2. Monitor the service providers during the quarter. 3.Complete close out report by 30 December 2017 Hold 1 SALGA games by 15 December 2017	Personnel:SACRH Coordinators, Manager SACRH, SCM Officials Logistical provisions: Venue, Stationary	1.Organise at least 2 preparatory meetings 2. Meet Service providers 3.Finalise close out report Hold 1 SALGA games	1. 2 preparatory meetings held 2.Monitor service provision of service providers 3. Complete close out report Hold 1 SALGA games	Number of activities completed Number of SALGA games held	R 200 000.00	Close-out Report, Attendance registers, and List of participants
	3	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None

Section Name	11.4.5 SACRH
National KPA	Good Gorvenance and Public Participation
Goal (s)	Effective Public participation, Good Governance and Partnership
IDP Project	Arts and Culture programs
IDP Reference	6.3.4.6.2
Strategic Objective	Promote Public participation and Good Meaningful Governance
Baseline	2
Annual Target	2 Arts and Culture Programmes held by 30 June 2018
Annual Output	2 Arts and Culture Programmes held
mSCOA Amount/Budget	R200,000
Municipal Classification	
Annual (Means of Verification)	Initiation Report for Winter Season,Initiation Report for Summer Season,Attendance registers
Annual KPI	Number of Arts and Culture Programmes held (annual KPI); Number of acitivities completed (quarterly KPI)

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

11.3.4.6.2	1	Complete 3 activities: 1. Complete evaluation report on winter initiation programme by 31 July 2017. 2.Compile summer initiation planning document 30 August 2017 3. Finalise preparations for the upcoming summer initiation programme by 30 September 2017. 1 Arts and culture programme held (winter initiation programme) by 15 July 2017.	Personnel: SACRH Manager, SACRH Coordinators, stakeholders	1.Hold evaluation meeting on winter initiation programme 2. Draft summer initiation planning document 3.Commence preparations for the summer initiation programme	1. Complete evaluation report on winter initiation programme by 31 July 2017. 2. Compile summer initiation planning document by 30 August 2017. 3. Finalise preparations for the upcoming summer initiation programme by 30 September 2017. 1 Arts and culture programme held (winter initiation programme) by 15 July 2017.	Number of activities completed Number of Arts and Culture programmes held.	0	Evaluation report, Minutes of the meeting, attendance register and summer initiation planning document
	2	1 Arts and culture programme held (summer initiation programme) by 31 December 2017.	Personnel: SACRH Manager, SACRH Coordinators, stakeholders Procurement and Logistics: Travel arrangements, Accommodation,Concept Document, Letters and Memo	Implementation of summer planning document.	1 Arts and culture programme held (summer initiation programme) by 31 December 2017.	Number of Arts and Culture programmes held	100 000.00	Summer initiation planning document, Progress report
	3	Complete 3 activities: 1. Complete evaluation report on summer initiation programme by 31 January 2018. 2.Compile winter initiation planning document 28 February 2018. 3. Finalise preparations for the upcoming winter initiation programme by 31 March 2018.	Personnel: SACRH Manager, SACRH Coordinators, stakeholders	1.Hold evaluation meeting on summer initiation programme 2. Draft winter initiation planning document 3.Commence preparations for the winter initiation programme	1. Complete evaluation report on summer initiation programme by 31 January 2018. 2. Compile winter initiation planning document by 28 February 2018. 3. Finalise preparations for the upcoming winter initiation programme by 31 March 2018.	Number of activities completed	0	Evaluation report, Minutes of the meeting, attendance register and winter initiation planning document
	4	Complete 1 activity: Commence 1 Arts and culture programme (winter initiation programme) by 20 June 2018.	Personnel: SACRH Manager, SACRH Coordinators, stakeholders Procurement and Logistics: Travel arrangements, Accommodation,Concept Document, Letters and Memo	Implementation of winter planning document.	Commence 1 Arts and culture programme (winter initiation programme) by 20 June 2018.	Number of activities completed	100 000.00	Winter initiation planning document, Progress report

Section Name	11.4.5 SACRH
National KPA	Good Governance and Public Participation
Goal (s)	Effective Public participation, Good Governance and Partnership
IDP Project	Museum
IDP Reference	6.3.4.6.3
Strategic Objective	Promote Public participation and Good Meaningful Governance
Baseline	
Annual Target	1 memorial site landscaped (Nonqulwana) by 15 December 2017
Annual Output	1 memorial site landscaped (Nonqulwana)
mSCOA Amount/Budget	R 50 000.00
Municipal Classification	
Annual (Means of Verification)	Terms of Reference, SCM submission register and close out report
Annual KPI	Number of memorial sites landscaped.

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	Complete 2 activities: 1.Draft Terms of Reference by 31 July 2017. 2. Submit specification for the appointment of Nonqulwana memorial site Landscaping by 01 August 2017.	Personnel: SACRH Manager, SACRH Coordinators and SCM Officials.	Draft Terms of Reference. Submit specification for the appointment of Nonqulwana memorial site Landscaping.	1.Draft Terms of Reference by 31 July 2017. 2. Submit specification for the appointment of Nonqulwana memorial site Landscaping by 01 August 2017.	Number of activities completed	0	Terms of reference and SCM submission register.

	2	Complete 1 activity: 1.Monitor service provision of Service provider by 15 December 2017. 1 memorial site landscaped (Nonqulwana) by 15 December 2017	Personnel: SACRH Manager, SACRH Coordinators, SCM Officials and service provider.	Monitoring service provider and draft close out report	1.Monitor service provision of Service provider by 15 December 2017. 1 memorial site landscaped (Nonqulwana) by 15 December 2017	Number of activities completed Number of memorial site landscaped.	R 50 000	Progress report and Close out report
	3	None	None	None	None	None	0	None
	4	None	None	None	None		0	None

Section Name	11.4.5 SACRH
National KPA	Good Governance and Public Participation
Goal (s)	Effective Public participation, Good Governance and Partnership
IDP Project	Support Centenary Project
IDP Reference	6.3.4.6.4
Strategic Objective	Promote Public participation and Good Meaningful Governance
Baseline	
Annual Target	1 O.R Tambo legacy programmes completed by 4 December 2017
Annual Output	1 O.R Tambo legacy programmes completed
mSCOA Amount/Budget	R500,000
Municipal Classification	
Annual (Means of Verification)	Concept Document, Terms of Reference, SCM submission register, minutes of the meetings, attendance registers and close-out report
Annual KPI	Number of O.R Tambo legacy programmes completed (annual KPI), Number of activities completed (quarterly KPI)

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	Complete 4 activities: 1. Develop concept document by 31 July 2017. 2. Develop Terms of Refernce by 31 July 2017. 3.Submit specifications to supply chain for the appointment of relevant service providers by 31 July 2017 4. Conduct a minimum of 6 preparatory meetings for the O.R Tambo legacy programme by 30 September 2017	Personnel: SACRH Coordinators, Manager SACRH, SCM Officials, Stakeholders.	1. Draft Concept document 2. Draft Terms of reference. 3. Submit specification to SCM. 4.Organise a minimum of 6 preporatory meetings.	1. Develop concept document by 31 July 2017. 2. Develop Terms of Refernce by 31 July 2017. 3.Submit specifications to supply chain for the appointment of relevant service providers by 31 July 2017 4. Conduct a minimum of 6 preparatory meetings for the O.R Tambo legacy programme by 30	Number of activities completed	0	Concept Document, Terms of Reference, SCM submission register, attendance registers, minutes of the meetings.
	2	Complete 3 activities: 1. Conduct a minimum of 2 preparatory meetings for the O.R Tambo legacy programme by 04 October 2017. 2. Monitor the service providers by 30 November 2017. 3. Complete close out report by 15 December 2017. Complete 1 O.R Tambo legacy programme by 04 December 2017.	Personnel:SACRH Coordinators, Manager SACRH, SCM Officials Logistical provisions: Venue, Stationary	1.Organise at least 2 preparatory meetings 2. Meet Service providers 3.Hold 1 O.R Tambo legacy programme. 4.Finalise close out report	1. 2 preparatory meetings held by 04 October 2017. 2.Monitor service provision of service providers by 30 November 2017. 3. Complete 1 O.R Tambo legacy programme by the 04 December 2017 4. Complete close out report by 15 December 2017	Number of activities completed Number of O.R Tambo legacy programme completed.	R 500 000.00	Close-out Report and Attendance registers
	3	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None

PLANNING AND ECONOMIC DEVELOPMENT								
Section Name	Local Economic Development							
National KPA	Local Economic Development							
Goal (s)	Inclusive Growth and Development							
IDP Project	Vuka Alfred Nzo Project							
IDP Reference	6.3.6.1.1							
Strategic Objective	Ensure all major district projects include growth and development components to enhance local economic development							
Baseline	0 beneficiaries supported							
Annual Target	10 Beneficiaries supported by 30 November 2017							
Annual Output	10 Beneficiaries supported							
mSCOA Amount/Budget	R1 000 000.00							
Municipal Classification	LED/Vuka Alfred Nzo							
Annual (Means of Verification)	Attendance Register, Approved Beneficiary List (with Standing Committee Recommendation), Delivery Notes, Close Out Report							
Annual KPI	Number of beneficiaries supported							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.6.1.1	1	Complete 3 activities: 1. Present final beneficiary list to PED Standing Committee by 31 July 2017 2.To hold 1 Inception Meeting by 15 September 2017 3.To facilitate the procurement of goods by 30 September 2017	Personnel: LED Officers Assistant Manager HOD PED Standing Committee Service Provider Logistics: Venue, Stationery, Agenda,Attendance Register Equipment: Projector & Pointer	Complete 3 activities: 1. Presentation of Final beneficiary list to PED Standing Committee 2. Undertake Project Inception Meeting 3. Facilitate procurement of goods	1. Final beneficiary list presented to PED Standing Committee 2. 1 Inception Meeting held	Number of activities completed	R 15 000.00	Attendance Register, Approved Beneficiary List (with Standing Committee Recommendation) Delivery Notes
	2	Complete 2 activities : 1. To facilitate delivery of goods for Vuka Alfred Nzo beneficiaries to a centralised venue within in ANDM by 10 December 2017 2.To facilitate delivery of goods for beneficiaries to respective areas around ANDM by 15 December 2017 3. Develop Close out Report by 20 December 2017	Personnel: LED Officers Assistant Manager HOD Communications Team TROIKA Mayoral Committee Logistics: Transport Catering Agenda Attendance Register, ANDM Marketing Material Equipment: Camera	Complete 2 activities: 1. Undertake delivery of goods procured to a centralised venue within ANDM 2. Undertake delivery of goods to respective areas within ANDM 3. Develop Close out Report	1. Goods delivered to 10 Vuka Alfred Nzo Beneficiaries 2. Close out report 3. Delivery Notes for goods procured in place	Number of beneficiaries supported	R985 000.00	Close out Report Attendance Register
	3	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None

Section Name	Local Economic Development							
National KPA	Local Economic Development							
Goal (s)	Inclusive Growth and Development							
IDP Project	Collaborative Initiatives							
IDP Reference	6.3.6.1.2							
Strategic Objective	Ensure all major district projects include growth and development components to enhance local economic development							
Baseline	5 Local Municipality Projects Supported							
Annual Target	2 OR Tambo Centenary Programmes Supported by 20 December 2017							
Annual Output	2 OR Tambo Centenary Programmes Supported							
mSCOA Amount/Budget	R 350 000.00							
Municipal Classification	LED/Collaborative Initiatives							
Annual (Means of Verification)	Attendance Register, Progress Reports, Minutes of Meetings, Close Out Reports							
Annual KPI	Number of Centenary Programmes Supported							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
		Complete 4 activities: 1. Develop 2 Concept	Personnel: LED Officers	Complete the following activities:	1. 2 Concept Documents in place 2. 10 preparatory meetings attended	Number of Centenary Programmes Supported	R 250 000.00	Concept Documents Attendance Registers

	1	Documents for the Launch of the CIS Programme and Resident Fashion Designer (RFD) Progamme by 15 July 2017 2. Attend 10 Centenary Programme meetings by 30 September 2017 3. Hold the Cooperative Incetive Scheme (CIS) Funding Launch by 30 July 2017 4.Hold the Resident Fashion Designer Launch Programme by 30 September 2017	Assistant Manager HOD PED Standing Committee TROIKA Mayoral Committee Councillors Logistics: Venue Stationery Catering Agenda Attendance Register Transportation Equipment: Camera Projector	1. Attend 10 Centenary Preparatory Meetings 2. Logistical arrangements towards the CIS Funding and RFD Programme Launch handover programmes: -Procurement -Invitations to stakeholders 3. Hold Launch of the CIS Funding Programme 4. Hold Launch of the Resident Fashion Designer Programme	3. 1 CIS Funding Launch Programme held 4. 1 Resident Fashion Designer Programme Launched			Minutes of Meetings Progress Reports
11.3.6.1.2	2	Complete 3 activities: 1. Develop 1 Concept Document for the Vuka Alfred Nzo handover programme by 1 October 2017 2. Attend 4 preparatory meetings towards the Vuka Alfred Nzo handover programme by 15 October 2017 3. Hold the Vuka Alfred Nzo handover Programme by 30 October 2017	Personnel: LED Officers Assistant Manager HOD PED Standing Committee TROIKA Mayoral Committee Councillors Logistics: Venue Stationery Catering Agenda Attendance Register Transportation Equipment: Camera Projector	Complete the folowing activities: 1. Develop Concept Document 2. Logistical arrangements towards the Vuka Alfred Nzo handover programme: -Procurement -Invitations to stakeholders 3. Hold the Vuka Alfred Nzo handover Programme	1. 1 Concept Document in place 2. 4 preparatory meetings attended 3. 1 Vuka Alfred Nzo handover programme held	Number of Centenary Programmes Supported	R 100 000.00	Concept Document Attendance Registers Minutes of Meetings Progress Reports
	3	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None

Section Name	Local Economic Development
National KPA	Local Economic Development
Goal (s)	Inclusive Growth and Development
IDP Project	LED Strategy Review
IDP Reference	6.3.6.1.3
Strategic Objective	Formulate strategies for mobilisation of development finance and grants for implementation of catalytic projects in the project
Baseline	LED Strategy 2012
Annual Target	1 Reviewed LED Strategy by 30 June 2018
Annual Output	Reviewed LED Strategy
mSCOA Amount/Budget	R 0.00
Municipal Classification	LED/LED Strategy Review
Annual (Means of Verification)	Adopted Reviewed LED Strategy
Annual KPI	Number of LED Strategies reviewed and adopted

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	Complete 3 activities: 1. Develop 1 Process Plan for rreview of the LED Strategy by 18 July 2017 2. Undertake 1 stakeholder consultation session by 20 August 2017 3. Reviewed LED Strategy Situtional Analysis by 20 September 2017 4. Present Reviewed Situational Analysis to Standing Committee, Mayoral and Council by 30 September 2017	Personnel: LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Mayoral Committee Council Logistics: Agenda Attendance Register Venue Stationery Equipment: Laptop	Complete the following activities: 1. 1 Process Plan developed 2. 1 Stakeholder consultation undertaken 3. Revise Situational Analysis for the LED Strategy	Reviewed Situational Analysis for the LED Strategy	Number of activities completed	R 0.00	Reviewed Situational Analysis for the LED Strategy

11.3.6.1.3	2	Complete 2 activities: 1. Undertake 1 stakeholder consultation session by 15 November 2017 2. Reviewed LED Strategy District Economic Overview by 20 December 2017	Personnel: LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Mayoral Committee Council Logistics: Agenda Attendance Register Venue Stationery Equipment: Laptop	Complete the following activities: 1. 1 Stakeholder consultation session held 2. Revise Economic Overview for the LED Strategy	Reviewed Economic Overview for the LED Strategy	Number of activities completed	R 0.00	Reviewed Economic Overview for the LED Strategy
	3	Complete 3 activities: 1. Undertake 1 stakeholder cionsultation session by 10 February 2018 2. Reviewed LED Strategy recommended projects by 30 March 2018 3. Present reviewed projects to PED Standing Committee, Mayoral and Council by 31 March 2018	Personnel: LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Mayoral Committee Council Logistics: Agenda Attendance Register Venue Stationery Equipment: Laptop	Complete the following activities: 1. Revise recommended projects for the LED Strategy 2. Present to PED Standing Committee	Reviewed Projects for the LED Strategy	Number of activities completed	R 0.00	Reviewed Projects in the LED Strategy
	4	Complete 2 activities by 30 June 2018: 1. Undertake 1 stakeholder consultation session by 15 April 2017 2. 1 LED Strategy reviewed by 31 May 2017 3. Facilitate adoption of reviewed LED Strategy by Council by 30 June 2017	Personnel: LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Mayoral Committee Council Logistics: Agenda Attendance Register Venue Stationery Equipment: Laptop	Complete the following activities: 1. Revise recommended projects for the LED Strategy 2. Present to PED Standing Committee, Mayoral Committee and Council	Reviewed LED Strategy	Number of reviewed LED Strrategies	R 0.00	Reviewed LED Strategy Council Resolution
					1 Reviewed LED Strategy adopted	Number of LED Strategy documents rewied and adopted	R 0.00	

Section Name	Local Economic Development
National KPA	Local Economic Development
Goal (s)	Inclusive Growth and Development
IDP Project	Oceans Economy Development Programme
IDP Reference	6.3.6.1.5
Strategic Objective	Formulate strategies for mobilisation of development finance and grants for implementation of catalytic projects in the project
Baseline	None
Annual Target	Participate in 4 Oceans Economy National/Provincial Labs by 30 June 2018
Annual Output	Participate in 4 Oceans Economy National/Provincial Labs
mSCOA Amount/Budget	R0.00
Municipal Classification	LED/Oceans Economy Development Programme
Annual (Means of Verification)	Reports; Attendance Registers
Annual KPI	Number of Oceans Economy Labs participated in (annual KPI); Number of activities completed (quarterly KPI)

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

11.3.6.1.5	1	Complete 3 activities: 1. Attend 1 National/Provincial Oceans Economy Lab by 20 September 2017 2. To Compile Quarterly Progress Report by 30 September 2017 3. Submit Quarterly Report to PED Standing Committee	Personnel: Assistant Manager HOD PED Standing Committee Logistics: Agenda Attendance Register Venue Stationery Equipment: Laptop	1. Participate in 1 National/Provincial Oceans Economy Lab 2. Compile Quarterly Proress Report 3. Submit Quarterly Report to PED Standing Committee	1. Particiaption in 1 Oceans Economy Provincial/National Lab 2. 1 Progress Report	Number of activities completed	R 0.00	Report Attendance Reister
	2	Complete 3 ctivities: 1. Attend 1 National/Provincial Oceans Economy Lab by 10 December 2017 2. To Compile Quarterly Progress Report by 15 December 2017 3. Submit Report to PED Standing Committee by 20 December 2017	Personnel: Assistant Manager HOD PED Standing Committee Logistics: Agenda Attendance Register Venue Stationery Equipment: Laptop	1. Participate in 1 National/Provincial Oceans Economy Lab 2. Compile Quarterly Progress Report 3. Submit Quarterly Report to PED Standing Committee	1. Particiaption in 1 Oceans Economy Provincial/National Lab 2. 1 Progress Report	Number of activities completed	R 0.00	Report Attendance Reister
	3	Complete 3 activities: 1. Attend 1 National/Provincial Oceans Economy Lab by 20 March 2018 2. To Compile Quarterly Progress Report by 25 March 2018 3. Submit Quarterly Report to PED Standing Committee by 3 March 2018	Personnel: Assistant Manager HOD PED Standing Committee Logistics: Agenda Attendance Register Venue Stationery Equipment: Laptop	1. Participate in 1 National/Provincial Oceans Economy Lab 2. Compile Proress Report 3. Submit Report to PED Standing Committee	1. Particiaption in 1 Oceans Economy Provincial/National Lab 2. 1 Progress Report	Number of activities completed	R 0.00	Report Attendance Reister
	4	Complete 3 activities: 1. Attend 1 National/Provincial Oceans Economy Lab by 6 June 2018 2. To Compile Quarterly Progress Report by 15 June 2018 3. Submit Quarterly Report to PED Standing Committee by 30 June 2018	Personnel: Assistant Manager HOD PED Standing Committee Logistics: Agenda Attendance Register Venue Stationery Equipment: Laptop	1. Participate in 1 National/Provincial Oceans Economy Lab 2. Compile Proress Report 3. Submit Report to PED Standing Committee	1. Particiaption in 1 Oceans Economy Provincial/National Lab 2. 1 Progress Report	Number of activities completed	R 0.00	Report Attendance Reister

Section Name	Local Economic Development
National KPA	Local Economic Development
Goal (s)	Inclusive Growth and Development
IDP Project	Agri-Parks Programme
IDP Reference	6.3.6.1.6
Strategic Objective	Formulate strategies for mobilization of development finance and grants for implementation of catalytic projects in the project
Baseline	X hectares of Arable Land Fenced
Annual Target	30 Hectares of Arable Land Fenced by 20 December 2017
Annual Output	30 Ha of arable land fenced
mSCOA Amount/Budget	R 1 230 000.00
Municipal Classification	LED/Agri-Parks Programme
Annual (Means of Verification)	Technical Completion Certificates, Attendance Registers, Progress Reports
Annual KPI	Number of hectares of arable land fenced (annual KPI), Number of activities completed (quarterly KPI)

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
		To complete 2 activities by: 1. Hold 3 monthly Project	Personnel: LED Officers & Assistant	2 activities completed by 30 September 2017:	1. 3 monthly Project Steering Committee Meetings held from July to September 2017	Number of activities completed	R 600 000.00	Attendance Registers Progress Reports

11.3.6.1.6	1	Steering Committee Meetings from July to September 2017 2. Monitor project implementation through bi-weekly site visits to 3 sites: Mangolong and Nchodu in Matatiele; and Xopo in Ntabankulu Local Municipality	Manager Logistics: Venue, stationery, Agenda,Attendance Register Equipment: Projector Pointer	1. Undertake implementation of the Fencing of Arable Land Project by 12 December 2017 2. Undertake Project Steering Meetings from July to December 2017	2. Site Visit Reports			
	2	To complete 1 activitiy by 20 December 2017: To facilitate development and completion of technical Completion Report by 15 December 2017	Personnel: LED Officers, Assistant Manager, HOD, MM's Office, PED Standing Committee, Mayoral Committee Logistics: Agenda, Register, Venue, stationery Equipment: Projector, Pointer	2 activities completed by 20 December 2017: 1. Hold Project Steering Meetings from July to December 2017 2. Undertake Assessment for Technical Completion by 5 December 2017	1. Project implementation monitored through bi-weekly site visits to sites being fenced 2. 30 hectares of arable land fenced	Number of activities completed	R 630 000.00	Attendance Registers Technical Completion Certificate Progress Reports
	3	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None

Section Name	Local Economic Development
National KPA	Local Economic Development
Goal (s)	Inclusive Growth and Development
IDP Project	Institutional Arrangements
IDP Reference	6.3.6.1.7
Strategic Objective	Formulate strategies for mobilization of development finance and grants for implementation of catalytic projects in the project
Baseline	12
Annual Target	16 LED IGR Fora Meetings held by 30 June 2018
Annual Output	16 LED IGR Fora Meetings held
mSCOA Amount/Budget	R0.00
Municipal Classification	LED/Institutional Arrangements
Annual (Means of Verification)	Resolution Registers; Attendance Registers; Minutes
Annual KPI	Number of LED IGR Fora meetings held

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.6.1.7	1	Hold 4 LED IGR Fora meetings: 1. 1 DAPOTT Meeting held by 15 July 2017 2. 1 LED Forum Meeting held by 10 August 2017 3. 1 Tourism Forum Meeting held by 15 September 2017 4. 1 Economic Cluster Meeting held by 30 September 2017	Personnel: LED Officers Assistant Manager HOD Stakeholders Logistics: Venue Stationery Agenda Attendance Register Equipment: Projector Pointer	4 LED IGR Fora meetings held: 1 LED Forum Meeting 1 Tourism Forum Meeting 1 DAPOTT Meeting 1 Economic Cluster Meeting	4 LED IGR Fora meetings held: LED Forum, Tourism Forum, DAPOTT and Economic Cluster Meetings held	Number of LED IGR Forum Meetings held	R0.00	Attendance Register, Resolution Register, Minutes
	2	Hold 4 LED IGR Fora meetings: 1. 1 DAPOTT Meeting held by 10 October 2017 2. 1 LED Forum Meeting hed by 12 November 2017 3. 1 Tourism Forum Meeting held by 5 December 2017 4. 1 Economic Cluster Meeting held by 20 December 2017	Personnel: LED Officers Assistant Manager HOD Stakeholders Logistics: Venue Stationery Agenda Attendance Register Equipment: Projector Pointer	4 LED IGR Fora meetings held: 1 LED Forum Meeting 1 Tourism Forum Meeting 1 DAPOTT Meeting 1 Economic Cluster Meeting	4 LED IGR Fora meetings held: LED Forum, Tourism Forum, DAPOTT and Economic Cluster Meetings held	Number of LED IGR Forum Meetings held	R0.00	Attendance Register, Resolution Register, Minutes

11.3.6.1.7	3	4 LED IGR Fora meetings held: 1. 1 DAPOTT Meeting held by 24 January 2018 2.1 LED Forum Meeting held by 18 February 2018 Tourism Forum Meeting 3.1 LED Forum Meeting held by 10 March 2018 4.1 Economic Cluster Meeting held by 31 March 2018	Personnel: LED Officers Assistant Manager HOD Stakeholders Logistics: Venue Stationery Agenda Attendance Register Equipment: Projector Pointer	4 LED IGR Fora meetings held: 1 LED Forum Meeting 1 Tourism Forum Meeting 1 DAPOTT Meeting 1 Economic Cluster Meeting	4 LED IGR Fora meetings held: LED Forum, Tourism Forum, DAPOTT and Economic Cluster Meetings held	Number of LED IGR Forum Meetings held	R 0.00	Attendance Register, Resolution Register, Minutes
	4	4 LED IGR Fora meetings held: 1. 1 DAPOTT Meeting held by 16 April 2018 2. 1 LED Forum Meeting held by 12 May 2018 3. 1 Tourism Forum Meeting held by 10 June 2018 4. 1 Economic Cluster Meeting held by 30 June 2018	Personnel: LED Officers Assistant Manager HOD Stakeholders Logistics: Venue Stationery Agenda Attendance Register Equipment: Projector Pointer	4 LED IGR Fora meetings held: 1 LED Forum Meeting 1 Tourism Forum Meeting 1 DAPOTT Meeting 1 Economic Cluster Meeting	4 LED IGR Fora meetings held: LED Forum, Tourism Forum, DAPOTT and Economic Cluster Meetings held	Number of LED IGR Forum Meetings held	R 0.00	Attendance Register, Resolution Register, Minutes

Section Name	Local Economic Development
National KPA	Local Economic Development
Goal (s)	Inclusive Growth and Development
IDP Project	Manufacturing Development Programme
IDP Reference	6.3.6.1.8
Strategic Objective	Formulate strategies for mobilisation of development finance and grants for implementation of catalytic projects in the project
Baseline	0
Annual Target	1. Undertake Training for 10 ANDM Crafters by 30 June 2018 and 2. Incubate 10 Contractors in the Contractor Development Programme by 30 June 2018
Annual Output	10 Crafters trained; and 10 Contractors Incubated
mSCOA Amount/Budget	R 1 000 000.00
Municipal Classification	LED/Manufacturing Development Programme
Annual (Means of Verification)	Training Reports; 2 SLAs; Attendance Registers
Annual KPI	Number of beneficiaries trained in RFD Programme; Number of contractors incubated in Contractor Development Programme

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	ANDM RESIDENT FASHION DESIGNER PROGRAMME (RFD): To complete the following activities: 1. Present final beneficiary list for Resident Fasion Designer (RFD) Programme to PED Standing Committee, Mayoral Committee and Council for approval by 10 August 2017 2. Facilitate appointment of Service Provider for the Computer Aided Design (CAD) Programme by 30 September 2017 3. Coordinate implementation of Business Management Training by 30 September 2017	Personnel: LED Officers Assistant Manager HOD Legal Manager Municipal Manager PED Standing Committee Bid Specification Programme Service Provider Logistics: Venue Stationery Agenda Attendance Register Equipment: Projector Pointer	Complete the following activities: 1. Present final beneficiary list to PED Standing Committee, Mayoral Committee and Council 2. Present Expression of Interest to Bid Specification Committee for appointment of Service Provider 3. Coordinate Business Management Training for 10 beneficiaries	1. Approved beneficiary list 2. Approved Expression of Interest 3. 10 Beneficiaries trained	Number of activities completed in Quarter 1	R 250 000.00	Final Beneficiary List; Signed SLA; Training Reports; Training Attendance Registers

		ANDM CONTRACTOR DEVELOPMENT PROGRAMME: To complete the following activities by 30 September 2017: 1. Faciliate appointment of Service Provider for implementation of Contractor Development Programme by 30 September 2017	Personnel: LED Officers Assistant Manager HOD Legal Manager Municipal Manager Specification Officer PED Standing Committee Logistics: Venue Stationery Agenda Attendance Register Equipment: Laptop, Projector, Pointer	1. Develop Expression of Interest (EoI) 2. Present EoI to Bid Specification Committee for approval	Signed SLA Approved TOR	Number of activities completed in Quarter 1	R 0.00	Signed SLA Approved TOR
	2	ANDM RESIDENT FASHION DESIGNER PROGRAMME (RFD): To complete the following activities: 1. Facilitate signing of 1 SLA with appointed Service Porvicer for CAD Programme by 31 October 2017 2. Facilitate Completion and Close out of Business mmanagement Training by 30 November 2017 3. Coordinate implementation of Phase 1 of CAD Training Programme by 15 December 2017 4. Coordinate 3 Monthly PSC Meetings by 15 December 2017 5. Submit 1 quarterly Progress Report to PED Standing Committee by 20 December 2017	Personnel: LED Officers Assistant Manager HOD Service Provider PED Standing Committee Logistics: Venue Stationery Agenda Attendance Register Equipment: Laptop, Projector, Pointer	1. Attend class visits to monitor implememtnation of RFD Programme 2. Coordinate 3 PSC Meetings 3. Submit 1 quarterly Progress Report to PED Standing Committee 8 Class visits to Monitor Quarter 2 implementation of the RFD Programme	1. 8 calss visits undertaken to monitor implementation of RFD Programme 2. 3 Monthly PSC Meetings held 3. 1 Progress Report approved by PED Standing Committee	Number of activities undertaken in Quarter 2	R 150 000.00	Progress Reports; Attendace Register
11.3.6.1.8		ANDM CONTRACTOR DEVELOPMENT PROGRAMME: To complete the following activities by 20 December 2017: 1. Facilitate signing of 1 SLA with appointed Service Provider by 31 October 2017 2. Facilitate process of identifying 10 beneficiaries from ANDM to participate in the Contractor Development Programme by 15 November 2017 2.Coordinate sitting of 3 Monthly PSC Meetings by 10 December 2017 3. Submit 1 Quarterly Progress Report to PED Standing Committee by 20 December 2017	Personnel: LED Officers Assistant Manager HOD Stakeholders PED Standing Committee Logistics: Venue Stationery Agenda Attendance Register Equipment: Laptop, Projector, Pointer	1. Call for Contractor Development Prgramme issued on local media platforms 2. 10 beneficiaries identified Issue call for Contractors to participate tin Contractor Development Programme 2. To hold 3 Monthly PSC Meetings 3. Submit 1 Quarterly Progress Report to PED Standing Committee	1. Call for contractors issued 2.12 beneficiaries identified 3. 3 Monthly PSC Meetings held 4. 1 Progress Report approved by PED Standing Committee	Number of activities undertaken in Quarter 2	R 15 000.00	

3	ANDM RESIDENT FASHION DESIGNER PROGRAMME (RFD): **To complete the following activities:** 1. 8 Class visits to Monitor Quarter 3 implementation of the RFD Programme by 31 March 2018 2. Coordinate 3 Monthly PSC Meetings by 31 March 2018 3. Submit 1 quarterly Progress Report to PED Standing Committee by 31 March 2018	**Personnel:** LED Officers Assistant Manager HOD Service Provider PED Standing Committee **Logistics:** Venue Stationery Agenda Attendance Register **Equipment:** Laptop, Projector, Pointer	1. Attend class visits to monitor implememtnation of RFD Programme 2. Coordinate 3 PSC Meetings 3. Submit 1 quarterly Progress Report to PED Standing Committee	1. 8 calss visits undertaken to monitor implementation of RFD Programme 2. 3 Monthly PSC Meetings held 3. 1 Progress Report approved by PED Standing Committee	Number of activities undertaken in Quarter 3	R 100 000.00	Progress Reports; Attendace Register
	ANDM CONTRACTOR DEVELOPMENT PROGRAMME: **To complete the following activities:** 1. Facilitate appointment of service provider for procurement of office furniture for the incubator programme by 20 February 2018 2. To hold 3 PSC Meetings by 31 March 2018	**Personnel:** LED Officers Assistant Manager HOD Service Provider PED Standing Committee **Logistics:** Venue Stationery Agenda Attendance Register **Equipment:** Laptop, Projector, Pointer	1. Develop TOR for procurement of office furninture 2. Submit TOR to Specification Committee for approval 3. Hold 3 monthly PSC Meetings	1. Approved TOR 2. 3 PSC Meetings held	Number of activities undertaken in Quarter 3	R 250 000.00	Progress Reports; Attendace Register
4	ANDM RESIDENT FASHION DESIGNER PROGRAMME (RFD): **To complete the following activities by 30 June 2018:** 1. 8 Class visits to Monitor Quarter 3 implementation of the RFD Programme by 20 June 2018 2. Coordinate 3 Monthly PSC Meetings by 30 June 2018 3. Submit 1 quarterly Progress Report to PED Standing Committee by 30 June 2018	**Personnel:** LED Officers Assistant Manager HOD Service Provider PED Standing Committee **Logistics:** Venue Stationery Agenda Attendance Register **Equipment:** Laptop, Projector, Pointer	1. Attend class visits to monitor implememtnation of RFD Programme 2. Coordinate 3 PSC Meetings 3. Submit 1 quarterly Progress Report to PED Standing Committee	1. 8 calss visits undertaken to monitor implementation of RFD Programme 2. 3 Monthly PSC Meetings held 3. 1 Progress Report approved by PED Standing Committee	Number of activities undertaken in Quarter 4; Number of beneficiaries trained	R 0.00	Progress Reports; Attendace Register; Training Certificates
	ANDM CONTRACTOR DEVELOPMENT PROGRAMME: **To complete the following activities:** 1. Commence Contractor Development Programme with 10 contractors by 15 April 2018 2. Hold 3 PSC Meetings by 30 June 2018	**Personnel:** LED Officers Assistant Manager HOD Service Provider PED Standing Committee **Logistics:** Venue Stationery Agenda Attendance Register **Equipment:** Laptop, Projector, Pointer	1. Hold 1 Inception Meeting with Contractors and Service Provider 2. Implement Contractor Programme 3. Hold 3 PSC Meetings	1. 1 Inception Meeting held with Contractors 2. Contractor programme implemented 3. 3 PSC Meetings held	Number of contractors incubated	R 235 000.00	Progress Reports; Attendace Register

Section Name	Local Economic Development
National KPA	Local Economic Development
Goal (s)	Inclusive Growth and Development
IDP Project	Beach to Berg
IDP Reference	6.3.6.1.9
Strategic Objective	Formulate strategies for mobilisation of development finance and grants for implementation of catalytic projects in the project
Baseline	2 Beach to Berg Corridor Development Plan Initiatives submitted
Annual Target	Implementation of 2 Beach to Berg Corridor Development Plan Initiatives by 30 June 2018
Annual Output	2 Beach to Berg Corridor Development Plan Initiatives implemented
mSCOA Amount/Budget	R 300 000.00
Municipal Classification	LED/Beach to Berg
Annual (Means of Verification)	Project Report; Meeting Attendance Registers
Annual KPI	Number of Beach to Berg Corridor Development Plan initiatives implemented

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

	1	To complete the following activities by 30 September 2017: 1. Develop 2 Terms of Reference for Mbizana Infrastructure Work Schedule and Ntabankulu Infrastructure Work Schedule by 15 July 2017 2. Publish TOR on ANDM Website and Notice Board by 01 August 2017 3. Coordinate 1 Inception Meeting by 20 August 2017	Personnel: LED Officers Assistant Manager BSC Service Provider Logistics: Venue, Stationery Agenda Attendance Register Equipment: Projector, Pointer	1. Develop 2 TOR 2. Publish TOR on ANDM Website and Notice Board 3. Hold 1 Inception Meeting 4. Undertake 2 Site Assessments for Ntabankulu and Mbizana Local Municipalities	1. Approved Terms of Reference 2. Terms of Reference published on ANDM Notice Board and website 3. 1 Inception Meeting held 4. Inception Report in place 5. Site Asseessment completed	Number of activities completed in Quarter 1	R100 000.00	Approved TOR Attendance Register Inception Report
11.3.6.1.9	2	To complete the following actities: 1. To hold 1 Project Inception Meeting for the 2 Projects by 5 October 2017 2. To hold 2 Project Steering Committee Meetings by 15 November 2017 2. Facilitate development of the Infrastructure Work Schedule for Mbizana Local Municipality by 20 December 2017 3. Facilitate development of the Infrastructure Work Schedule for Ntabankulu Local Municipality by 20 December 2017	Personnel: LED Officers Assistant Manager Service Provider Logistics: Venue, Stationery Agenda Attendance Register Equipment: Projector, Pointer	1. Hold 2 PSC Meetings 2. Facilitate development and completion of Infrastructure Work Schedule for Mbizana Local Municipality 3. Facilitate developemnt of the Infrastructure Work Schedule for Ntabankulu Local Municipality 4. Develop Close Out Report	1. 1 Inception Meting held 2. 2 PSC Meetings held 3. Completed Infrastructure Work Schdule for Mbizana LM and Ntabankulu LM 4. CLose Out Report in place	Number of Beach to Berg Corridor Development Plan initiatives completed	R 200 000.00	Attendance Registers, Assessment Report
	3	None	None	None	None	None	None	None
	4	None	None	None	None	None	None	None

Section Name	Local Economic Development
National KPA	Local Economic Development
Goal (s)	Inclusive Growth and Development
IDP Project	RESOURCE MOBILIZATION (SMME'S)
IDP Reference	6.3.6.1.10
Strategic Objective	Formulate strategies for mobilization of development finance and grants for implementation of catalytic projects in the project
Baseline	20 Funding applications developed and submitted
Annual Target	To develop and Submit 20 Funding Applications by 30 June 2018
Annual Output	20 Funding applications developed and submitted
mSCOA Amount/Budget	R0.00
Municipal Classification	LED/Resource Mobilisation
Annual (Means of Verification)	Attendance Registers; Funding Applications
Annual KPI	Number of Funding Applications developed and submitted

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	Complete the foolowing activities: 1. To hold 2 Business plan enrichment sessions with beneficiaries by 10 August 2017 2. To develop and submit 5 Funding Applications to CIS by 30 September 2017	Personnel: LED Officer, Assistant Manager Logistics: Agenda Attendance Register Venue Stationery Equipment: Desktop, Laptop Projector,Pointer	1. Undertake Business Plan enrichment session with beneficiaries in preparation for development of Funding Applications 2. Develop and submit 5 Funding Applications to the Cooperative Incentive Scheme CIS) by 30 September 2017	1. 2 Business Plan enrichment sessions held 2. 5 CIS Funding Applications developed and submitted	Number of Funding Applications developed and submitted in Quarter 1	R0.00	Attendance Register, Funding Application
	2	Complete the foolowing activities: 1. To hold 2 Business plan enrichment sessions with beneficiaries by 19 October 2017 2. To develop and submit 5 Funding Applications to Imvaba Fund by 20 December 2017	Personnel: LED Officer, Assistant Manager Logistics: Agenda Attendance Register Venue Stationery Equipment:	1. Undertake Business Plan enrichment session with beneficiaries in preparation for development of Funding Applications 2. Develop and submit 5 Funding Applications to the ECDC Imvaba Fund by 15 December 2017	1. 2 Business Plan enrichment sessions held 2. 5 Imvaba Funding Applications developed and submitted	Number of Funding Applications developed and submitted in Quarter 2	R 0.00	Attendance Register, Funding Application

11.3.6.1.10	3	Complete the foolowing activities: 1. To hold 2 Business plan enrichment sessions with beneficiaries by 10 February 2018 2. To develop and submit 5 Funding Applications to Imvaba Fund by 31 March 2018	Personnel: LED Officer, Assistant Manager Logistics: Agenda Attendance Register Venue Stationery Equipment: Desktop, Laptop Projector,Pointer	1. Undertake Business Plan enrichment session with beneficiaries in preparation for development of Funding Applications 2. Develop and submit 5 Funding Applications to the ECDC Imvaba Fund	1. 2 Business Plan enrichment sessions held 2. 5 Imvaba Funding Applications developed and submitted	Number of Funding Applications developed and submitted in Quarter 3	R0.00	Attendance Register, Funding Application
	4	Complete the foolowing activities by 30 June 2018: 1. To hold 2 Business plan enrichment sessions with beneficiaries by 4 May 2018 2. To develop and submit 5 Funding Applications to CIS Fund by 30 June 2018	Personnel: LED Officer, Assistant Manager Logistics: Agenda Attendance Register Venue Stationery Equipment: Desktop, Laptop Projector,Pointer	1. Undertake Business Plan enrichment session with beneficiaries in preparation for development of Funding Applications 2. Develop and submit 5 Funding Applications to the CIS Fund by	1. 2 Business Plan enrichment sessions held 2. 5 CIS Funding Applications developed and submitted	Number of Funding Applications developed and submitted in Quarter 4	R0.00	Attendance Register, Funding Application

Section Name	Spatial Planning
National KPA	Good Governance and public participation
Goal (s)	Effective Public Participation, Good Governance and Partnerships (3)
IDP Project	Land Use Management Framework (LUMF)
IDP Reference	6.3.6.2.1
Strategic Objective	Update and Implement Land Use Management Systems (LUMS) and wall-to-wall Schemes
Baseline	0
Annual Target	1 adopted Land Use Management Framework (LUMF) by 30 June 2018
Annual Output	1 adopted Land Use Management Framework (LUMF)
mSCOA Amount/Budget	R 500 000
Municipal Classification	Spatial Planning and Land Use Management
Annual (Means of Verification)	1 adopted Land Use Management Framework (LUMF); Council Resolution, minutes of meetings, Quarterly Progress Report
Annual KPI	Number of Land Use Management Frameworks adopted (Annual KPI); Number of activities completed (quarterly KPI)

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)						
11.3.6.2.1	1	Complete 2 activities: 1. update Land Use Development Parameters, Scheme Map and Guidelines by 30 September 2017, 2. hold 1 Planners' Forum meeting for comments & inputs by the 31st of July 2017	1. Personnel -Service Provider -Manager Spatial Planning and Land Use Management - Planner's Forum Logistics: venue and catering	1. update Land Use Development Parameters, Scheme Map and Guidelines by 30 September 2017, 2. hold 1 Planners' Forum meeting for comments & inputs by the 31st of July 2017	1 Planners' Forum meeting held Refined and Completed Land Use Framework, Development Parameters, Scheme Map and Guidelines	Number of activities completed	R 450 000	minutes of meetings, Quarterly Progress Report, Attendance Register						
	2	Complete 2 activities: 1. To hold 1 Planners' Forum meeting for comments & inputs by 31 December 2017; 2. Conduct workshop of various stakeholders by 31 December 2017	1. Personnel -Service Provider -Manager Spatial Planning and Land Use Management - Planner's Forum Logistics: venue and catering	1. To hold 1 Planners' Forum meeting for comments & inputs by 31 December 2017; 2. Conduct workshop of various stakeholders by 31 December 2017	1 Planner's Forum Meeting held Workshop of various stakeholders' conducted	Number of activities completed	R 50 000	minutes of meetings, Quarterly Progress Report, Attendance Register						
	3	Complete 2 activities: 1. develop 1 draft Land Use Management Framework completed by 31 March 2018 2. Consult on draft Land Use Management Frameworks completed by by 31 March 2018	1. Personnel -Service Provider -Manager Spatial Planning and Land Use Management Logistics: venue and catering	1. develop 1 draft Land Use Management Framework completed by 31 March 2018 2. Consult on draft Land Use Management Frameworks completed by by 31 March 2018	1 Planners' Forum Meeting held consultation on draft document	Number of activities completed	R0.00	minutes of meetings, Quarterly Progress Report, Attendance Register						
	4	1 Land Use Management Frameworks adopted by 30 June 2018	1. Personnel -Service Provider -Manager Spatial Planning and Land Use Management	finalise LUMF	adopted LUMF	Number of Land Use Management Frameworks adopted	R0.00	adopted Land Use Management Framework (LUMF); Council Resolution						

Section Name	Spatial Planning
National KPA	Good Governance and public participation
Goal (s)	Effective Public Participation, Good Governance and Partnerships (3)
IDP Project	Spluma Implementation
IDP Reference	6.3.6.2.2
Strategic Objective	Establish the Municipal Planning Tribunal (MPT)
Baseline	0
Annual Target	1 functional Municpal Panning Tribunal (MPT) from 31 December 2017 onwards
Annual Output	1 functional Municpal Panning Tribunal (MPT)
mSCOA Amount/Budget	R 500 000
Municipal Classification	Spatial Planning and Land Use Management
Annual (Means of Verification)	MPT Minutes of meetings, delegations framework, Development Applications submitted, assessed and approved
Annual KPI	Number of functional Municpal Panning Tribunals (MPT) (annual KPI); Number of activities completed (quarterly KPI)

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)						
	1	Complete 3 activities: 1. To hold 1 Planners' Forum meeting to discuss possible appointments to the MPT and draft delegations framework by 30 September 2017 2. Completed and adopted delegations framework 3. conduct interviews and appoint menbers for MPT	1. Personnel -Service Provider -Manager Spatial Planning and Land Use Management , Members of the MPT, Council,Planners' Forum meeting 2. Logistics: Catering and venue 3. Development Applications	Advertise for calling of nominations for members of the Municipal Planning Tribunal (MPT) by 30th September 2017. Development and crafting of delegations framework Conduct continuous workshop and training of MPT members by 30th September 2017 Submission, consideration, assessment and approval of development applications Sitting of MPT by 30th September 2017	1. To hold 1 Planners' Forum meeting to discuss possible appointments to the MPT and draft delegations framework 2. Completed and adopted delegations framework 3. conduct interviews and appoint menbers for MPT	Number of activities completed	R 125 000	Attendance Register Meeting Minutes Completed and adopted delegations framework appointment letters of MPT						
	2	Complete 2 activities: 1. To conduct 1 workshop and training of the MPT members by 30 October 2017 2. All submitted development applications considered, assessed and approved	1. Personnel -Service Provider -Manager Spatial Planning and Land Use Management , Members of the MPT, Council,Planners' Forum meeting 2. Logistics: Catering and venue 3.Development applications	Submission, consideration, assessment and approval of development applications Conduct continuous workshop and training of MPT members Sitting of MPT by 30th September 2017	1 Planner's Forum Meeting held by 30 September 2017 1 workshop and training of MPT members conducted 100% of submitted development applications considered, assessed and approved	Number of activities completed	R 125 000	Attendance Registers Meeting Minutes Workshop and Training Report Number of development applications submitted, considered, assessed and approved Council Resolutions						

11.3.6.2.2		1 functional Municpal Panning Tribunal (MPT) from 31 December 2017 onwards				Number of functional Municpal Panning Tribunals		MPT Recommendations / Report
	3	1 functional Municpal Panning Tribunal (MPT) from 31 December 2017 onwards	1. Personnel: -Service Provider -Manager Spatial Planning and Land Use Management , Members of the MPT, Council,Planners' Forum meeting 2. Logistics: Catering and venue 3.Develop applications	Submission, consideration, assessment and approval of development applications Sitting of MPT	1 Planner's Forum Meeting held MPT recommendations submitted to Council	Number of functional Municpal Panning Tribunals	R 125 000	Attendance Registers Meeting Minutes
	4	1 functional Municpal Panning Tribunal (MPT) from 31 December 2017 onwards	1. Personnel: -Service Provider -Manager Spatial Planning and Land Use Management , Members of the MPT, Council,Planners' Forum meeting 2. Logistics: Catering and venue 3.Develop ment applications	Submission, consideration, assessment and approval of development applications Sitting of MPT	1 Planner's Forum Meeting held MPT recommendations submitted to Council	Number of functional Municpal Panning Tribunals	R 125 000	Attendance Registers Meeting Minutes

Section Name	Spatial Planning
National KPA	Good Governance and public participation
Goal (s)	Effective Public Participation, Good Governance and Partnerships (3)
IDP Project	Planner's Forum Establishment
IDP Reference	6.3.6.2.3
Strategic Objective	Implement measures to improve coordination and alignment between the District Municipality and Local Municipalities
Baseline	4 Planners' Forum meetings held by 30 June 2018
Annual Target	To hold 4 Planners Forum (Quarterly) Meetings
Annual Output	4 Planners' Forum (Quarterly) Meetings held
mSCOA Amount/Budget	R0.00
Municipal Classification	Spatial Planning and Land Use Management
Annual (Means of Verification)	Attendance Registers for each Meeting; Minutes for 4 meetings held; 1 Planners' Forum ToR completed and adopted
Annual KPI	Number of Planners' Forum meetings held

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
6.3.6.2.3	1	Hold 1 Planners' Forum meeting by 30 September 2017	1. Personnel: Manager Spatial Planning and Land Use Management,District Planners from AND Family of municipalities(DM &LMs), COGTA Logistics: catering & venue	To hold Planners' Forum Meeting by developing TOR for the forum, inviting planners for the meeting, organising relevant logistics timeously and finalising minutes of meeting	1 Planners' Forum meeting held Amended and adopted Planners' Forum ToR	Number of Planners' Forum meetings held	R0.00	Attendance Register Meeting Minutes Completed and Adopted Planners' Forum ToR
	2	Hold 1 Planners' Forum meeting by 31 December 2017	1. Personnel: Manager Spatial Planning and Land Use Management,District Planners from AND Family of municipalities(DM &LMs), COGTA Logistics: catering & venue	To hold Planners' Forum Meeting by inviting planners for the meeting, organising relevant logistics timeously and finalising minutes of meeting	1 Planners' Forum meeting held	Number of Planners' Forum meetings held	R0.00	Attendance Register Meeting Minutes
	3	Hold 1 Planners' Forum meeting by 31 March 2018	1. Personnel: Manager Spatial Planning and Land Use Management,District Planners from AND Family of municipalities(DM &LMs), COGTA Logistics: catering & venue	To hold Planners' Forum Meeting by inviting planners for the meeting, organising relevant logistics timeously and finalising minutes of meeting	1 Planners' Forum meeting held	Number of Planners' Forum meetings held	R0.00	Attendance Register Meeting Minutes
	4	Hold 1 Planners' Forum meeting by 30 June 2018	1. Personnel: Manager Spatial Planning and Land Use Management,District Planners from AND Family of municipalities(DM &LMs), COGTA Logistics: catering & venue	To hold Planners' Forum Meeting by inviting planners for the meeting, organising relevant logistics timeously and finalising minutes of meeting	1 Planners' Forum meeting held	Number of Planners' Forum meetings held	R0.00	Attendance Register Meeting Minutes

PLANNING AND ECONOMIC DEVELOPMENT_GIS								
Section Name	11.5.2.1 Geographic Information Systems							
National KPA	Good Governance and public participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships (3)							
IDP Project	GIS Data Maintainance							
IDP Reference	6.3.6.3.1							
Strategic Objective	Strengthen and consolidate spatial information management the District Municipality and Local Municipalities							
Baseline	0							
Annual Target	44 datasets captured on GIS by 30 June 2018 (26 ward datasets with agricultural facilities captured in Matatiele, 10 ward datasets with disaster incidents captured in Ntabankulu, and 4 ward datasets with rural sanitation captured in Mbizana, capturing of 4 Water Scheme datasets)							
Annual Output	44 datasets captured on GIS (26 ward datasets with agricultural facilities captured in Matatiele, 10 ward datasets with disaster incidents captured in Ntabankulu, and 4 ward datasets with rural sanitation captured in Mbizana, capturing of 4 Water Scheme datasets)							
mSCOA Amount/Budget	R 1 200 000							
Municipal Classification	GIS/ GIS Data Maintainance							
Annual (Means of Verification)	Reports and Maps, GIS System reports with number of datasets captured In FY							
Annual KPI	Number of datasets captured on GIS							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.6.3.1	1	0 datasets captured on GIS	Personnel:GIS Technicians,Assistant Manager; Procurement committees	Develop Terms of References for capturing of Agricultural facilities, Disaster Incidents Mapping and rural sanitation data capture and submit to Specification Committee by 24 July 2018	1 Inception Meeting held	Number of datasets captured on GIS	R0.00	None
			Logistics: Venue, Stationery and Agenda	Facilitate procurement processes				
				Develop Inception Reports by 25 September 2017				
	2	0 datasets captured on GIS	Personnel:GIS Technicians,Assistant Manager; Procurement committees	To hold Inception meeting for Disaster Incidents mapping and Rural Sanitation data capture by 16 October 2017	2 Inception meetings held	Number of datasets captured on GIS	R0.00	None
			Logistics: Venue, Stationery and Agenda; Protective Clothing	To introduce service provider to ward committees by 16 October 2017.	Service providers introduced			
				To commence with data capture by the 23rd October 2017.	2 Progress meetings held			
				To hold progress meetings by 24 November 2017.				
	3	0 datasets captured on GIS	Personnel:GIS Technicians,Assistant Manager; Service providers	Monitor service providers during data capture.	2 Handover meetings held	Number of datasets captured on GIS	R 1 200 000	None
			Logistics: Venue, Stationery and Agenda	Facilitate payments.	1 ward captured in house			
				Capture Rural Sanitation (in-house).	VIPs captured from happy letters			
				Capture VIP toilets from happy letters				
				Facilitate projects handovers				
			Equipment: GPSs					
	4	44 datasets captured on GIS by 30 June 2018 (26 ward datasets with agricultural facilities captured in Matatiele, 10 ward datasets with disaster incidents captured in Ntabankulu, and 4 ward datasets with rural sanitation captured in Mbizana, capturing of 4 Water Scheme datasets)	Personnel:GIS Technicians and Trainees	Source as-built plans from service providers implementing water schemes	44 datasets captured on GIS by 30 June 2018 (26 ward datasets with agricultural facilities captured in Matatiele, 10 ward datasets with disaster incidents captured in Ntabankulu, and 4 ward datasets with rural sanitation captured in Mbizana, capturing of 4 Water Scheme datasets)	Number of datasets captured on GIS	R0.00	s, GIS System reports with number of datas
			Equipment: GPSs; Laptops	Capture Water schemes into the municipal GIS database				
				Physically verify captured data for accuracy				

Section Name	11.5.2.1 Geographic Information Systems							
National KPA	Good Governance and public participation							
Goal (s)	Effective Public Participation, Good Governance and Partnerships (3)							
IDP Project	GIS Infrastructure Upgrade							
IDP Reference	11.3.6.3.2							
Strategic Objective	Increase access to municipal services; Optimise systems, administration and operating procedures							
Baseline	0							
Annual Target	2 GIS infrastructure upgrades completed (GPSs software installed, Plotter serviced) by 31 March 2018							
Annual Output	2 GIS infrastructure upgrades completed (GPSs software installed, Plotter serviced)							
mSCOA Amount/Budget	R 100 000							
Municipal Classification	GIS/ GIS Infrastructure Upgrade							
Annual (Means of Verification)	Deviation, Spec, Invoice							
Annual KPI	Number of GIS infrastructure upgrades completed							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	1	None	None	None	None	None	None	None
	2	1 x GIS infrastructure upgrade completed (GPSs software	Personnel: GIS Trainee	Write a deviation for installation of GPS softwares and submit them to supply	Service provider appointed	Number of GIS infrastructure upgrades completed	R 70 000	Signed deviation, order and invoice,
			Equipment: GPSs		GPS software installed.			

	2	Installed) by 31 December 2017		chain for appointment of a service provider (Optron) by 2 October 2017.		Number of GIS infrastructure upgrades completed	R 70 000	delivery note
	3	1 x GIS infrastructure upgrade completed (Plotter serviced) by 31 March 2018	Personnel: GIS Trainee Equipment: Plotter	Write deviation for servicing of GIS Unit Plotter and submit to supply chain for appointment of service provider (HP) by 15 January 2018	Service provider appointed Plotter serviced	Number of GIS infrastructure upgrades completed	R 30 000	Signed deviation, order and invoice
	4	None	None	None	None	None	None	None

GENERAL EXPENDITURE	
Section Name	11.6.1.1 Expenditure
National KPA	Financial viability and financial management
Goal (s)	A capable and financially viable institution
IDP Project	VIP Payroll
IDP Reference	6.3.2.3.4
Strategic Objective	Strengthen Governance and reduce risk
Baseline	24
Annual Target	24 payroll runs processed by 30 June 2018
Annual Output	24 payroll runs processed
mSCOA Amount/Budget	R0.00
Municipal Classification	Expenditure/VIP Payroll
Annual (Means of Verification)	Payroll Reconciliations, Payroll Suspense Accounts, EMP201 Report, EMP501 Reconciliation, Payroll Calendar
Annual KPI	Number of payroll runs processed

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	Q1	6 payroll runs processed by 30 September 2017	Personnel: Payroll personnel, Assistant Manager Expenditure, CFO Logistics: VIP Payroll System	Develop Payroll Calendar, Release salaries, Reconcile payroll suspense account, Undertake third party payments	6 payroll runs processed	Number of payroll runs processed	R0.00	Payroll Reconciliations, Payroll Suspense Accounts, EMP201 Report, Payroll Calendar EMP 201
	Q2	6 payroll runs processed by 31 December 2017	Personnel: Payroll personnel, Assistant Manager Expenditure, CFO Logistics: VIP Payroll System	Release salaries, Reconcile EMP501 suspense account, Undertake third party payments	6 payroll runs processed	Number of payroll runs processed	R0.00	Payroll Reconciliations, Payroll Suspense Accounts, EMP201 Report, EMP501 Reconciliation,
	Q3	6 payroll runs processed by 31 March 2018	Personnel: Payroll personnel, Assistant Manager Expenditure, CFO Logistics: VIP Payroll System	Develop Payroll Calendar, Release salaries, Reconcile payroll suspense account, Undertake third party payments	6 payroll runs processed	Number of payroll runs processed	R0.00	Payroll Reconciliations, Payroll Suspense Accounts, EMP201 Report, Payroll Calendar
	Q4	6 payroll runs processed by 30 June 2018	Personnel: Payroll personnel, Assistant Manager Expenditure, CFO Logistics: VIP Payroll System	Release salaries, Reconcile EMP501 suspense account, Reconcile payroll Undertake third party payments	6 payroll runs processed	Number of payroll runs processed	R0.00	Payroll Reconciliations, Payroll Suspense Accounts, EMP201 Report, EMP501 Reconciliation,

Section Name	11.6.1.1 Expenditure
National KPA	Financial viability and financial management
Goal (s)	A capable and financially viable institution
IDP Project	Creditors Management
IDP Reference	6.3.2.3.2
Strategic Objective	Payment of Creditors within 30 Days
Baseline	80%
Annual Target	100% of Creditors paid within 30 days from reciept of invoice at all times
Annual Output	100% of Creditors paid within 30 days from reciept of invoice
mSCOA Amount/Budget	N/A
Municipal Classification	Expenditure/Creditors Management
Annual (Means of Verification)	Creditors Listing and Age Analysis, Withdrawal report,Invoice register, Creditors Reconciliations
Annual KPI	% of Creditors paid within 30 days from reciept of invoice

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.3.2	Q 1	100% of Creditors paid within 30 days from reciept of invoice at all times	Personnel: Expenditure Personnel, Assistant Manager Expenditure, CFO , Logistics: Munsoft Financial System	Timeously payments processed by 30 September 2017 Prepare quarterly withdrawal report Develop invoice register Prepare monthly creditors reconciliations	100% of Creditors paid within 30 days from reciept of invoice	% of creditors paid within 30 days of receipt of invoice	R0.00	Creditors Listing and Age Analysis, Withdrawal report,Invoice register, Creditors Reconciliations
	Q2	100% of Creditors paid within 30 days from reciept of invoice at all times	Personnel: Expenditure Personnel, Assistant Manager Expenditure, CFO , Logistics: Munsoft Financial System	Timeously payments processed by 30 September 2017 Prepare quarterly withdrawal report Develop invoice register Prepare monthly creditors reconciliations	100% of Creditors paid within 30 days from reciept of invoice	% of creditors paid within 30 days of receipt of invoice	R0.00	Creditors Listing and Age Analysis, Withdrawal report,Invoice register, Creditors Reconciliations
	Q3	100% of Creditors paid within 30 days from reciept of invoice at all times	Personnel: Expenditure Personnel, Assistant Manager Expenditure, CFO , Logistics: Munsoft Financial System	Timeously payments processed by 30 September 2017 Prepare quarterly withdrawal report Develop invoice register Prepare monthly creditors reconciliations	100% of Creditors paid within 30 days from reciept of invoice	% of creditors paid within 30 days of receipt of invoice	R0.00	Creditors Listing and Age Analysis, Withdrawal report,Invoice register, Creditors Reconciliations
	Q4	100% of Creditors paid within 30 days from reciept of invoice at all times	Personnel: Expenditure Personnel, Assistant Manager Expenditure, CFO , Logistics: Munsoft Financial System	Timeously payments processed by 30 September 2017 Prepare quarterly withdrawal report Develop invoice register Prepare monthly creditors reconciliations	100% of Creditors paid within 30 days from reciept of invoice	% of creditors paid within 30 days of receipt of invoice	R0.00	Creditors Listing and Age Analysis, Withdrawal report,Invoice register, Creditors Reconciliations

Section Name	11.6.1.1 Expenditure
National KPA	Financial viability and financial management
Goal (s)	A capable and financially viable institution
IDP Project	VAT Recovery
IDP Reference	6.3.2.3.1
Strategic Objective	Strengthen Governance and reduce risk
Baseline	12
Annual Target	Submit 12 x monthly VAT returns by 30 June 2018

Annual Output	12 x monthly VAT returns submitted
mSCOA Amount/Budget	R0.00
Municipal Classification	Expenditure/VAT Recovery
Annual (Means of Verification)	VAT201 SARS Statement, Monthly Vat Recon, Non-Complaint Invoice report
Annual KPI	Number of monthly VAT returns submitted

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
6.3.2.3.1	Q1	Submit 3 x monthly VAT Returns by 30 September 2017	Personnel: Expenditure Personnel, Assistant Manager Expenditure, CFO , Service Provider Logistics: Munsoft Financial System	Develop non-compliance register Perform and submit VAT returns by 25th of the month to SARS Perform monthly VAT reconciliations	3 x monthly VAT returns submitted	Number of monthly VAT returns submitted	R0.00	VAT201 SARS Statement, Monthly Vat Recon, Non-Complaint Invoice report
	Q2	Submit 3 x monthly VAT Returns by 31 December 2017	Personnel: Expenditure Personnel, Assistant Manager Expenditure, CFO , Service Provider Logistics: Munsoft Financial System	Develop non-compliance register Perform and submit VAT returns by 25th of the month to SARS Perform monthly VAT reconciliations	3 x monthly VAT returns submitted	Number of monthly VAT returns submitted	R0.00	VAT201 SARS Statement, Monthly Vat Recon, Non-Complaint Invoice report
	Q3	Submit 3 x monthly VAT Returns by 31 March 2018	Personnel: Expenditure Personnel, Assistant Manager Expenditure, CFO , Service Provider Logistics: Munsoft Financial System	Develop non-compliance register Perform and submit VAT returns by 25th of the month to SARS Perform monthly VAT reconciliations	3 x monthly VAT returns submitted	Number of monthly VAT returns submitted	R0.00	VAT201 SARS Statement, Monthly Vat Recon, Non-Complaint Invoice report
	Q4	Submit 3 x monthly VAT Returns by 30 June 2018	Personnel: Expenditure Personnel, Assistant Manager Expenditure, CFO , Service Provider Logistics: Munsoft Financial System	Develop non-compliance register Perform and submit VAT returns by 25th of the month to SARS Perform monthly VAT reconciliations	3 x monthly VAT returns submitted	Number of monthly VAT returns submitted	R0.00	VAT201 SARS Statement, Monthly Vat Recon, Non-Complaint Invoice report

Section Name	Project Expenditure
National KPA	Financial viability and fanancial management
Goal (s)	A capable and fanancially viable institution
IDP Project	Creditors Management
IDP Reference	6.3.2.4.1
Strategic Objective	Strengthen Governance ane reduce risk
Baseline	Previous fanancial year
Annual Target	100% of Creditors paid within 30 days from reciept of invoice at all times
Annual Output	100% of Creditors paid within 30 days from reciept of invoice
mSCOA Amount/Budget	N/A
Municipal Classification	Project Management/ Creditors Management
Annual (Means of Verification)	Creditors Listing and Age Analysis, Project Certificate
Annual KPI	% of Creditors paid within 30 days from reciept of invoice

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.4.1	Q 1	100% of Creditors paid within 30 days from reciept of invoice at all times	Personnel: Accountant Project Expenditure Expenditure Clerks, IDMS staff, Logistics: FMS	Timeously payments processed by 30 July 2017 Timeously Payments processed by 30 August 2017 Timeously Payments processed by 30 September 2017	100% of Creditors paid within 30 days from reciept of invoice	% of creditors paid within 30 days of receipt of invoice	R 0	Creditors Listing and Age Analysis, Project Certificate
	Q2	100% of Creditors paid within 30 days from reciept of invoice at all times	Personnel: Ass Manager Project Expenditure, Accountant Project Expenditure, Expenditure Clerks, IDMS staff, Logistics: FMS	Timeously payment processed by 30 October 2017 Timeously payment processed by 30 November 2017 Timeously payment processed by 30 December 2017	100% of Creditors paid within 30 days from reciept of invoice	% of creditors paid within 30 days of receipt of invoice	R 0	Creditors Listing and Age Analysis, Project Certificate
	Q3	100% of Creditors paid within 30 days from reciept of invoice at all times	Personnel: Ass Manager Project Expenditure, Accountant Project Expenditure, Expenditure Clerks, IDMS staff, Logistics: FMS	Timeously payment processed by 30 January 2018 Timeously payments processed by 30 February 2018 Timeously payment processed by 30 March 2018	100% of Creditors paid within 30 days from reciept of invoice	% of creditors paid within 30 days of receipt of invoice	R 0	Creditors Listing and Age Analysis, Project Certificate
	Q4	100% of Creditors paid within 30 days from reciept of invoice at all times	Personnel: Ass Manager Project Expenditure, Accountant Project Expenditure, Expenditure Clerks, IDMS staff, Logistics: FMS	Timeously payment processed by 30 April 2018 Timeously payment processed by 30 May 2018 Timeously payments processed by 30 June 2018	100% of Creditors paid within 30 days from reciept of invoice	% of creditors paid within 30 days of receipt of invoice	R 0	Creditors Listing and Age Analysis, Project Certificate

BUDGET AND TREASURY OFFICE	
Section Name	Project Expenditure
National KPA	Financial viability and fanancial management
Goal (s)	A capable and fanancially viable institution
IDP Project	Capital Project Management Accounting
IDP Reference	6.3.2.4.1
Strategic Objective	Strengthen Governance ane reduce risk
Baseline	Previous fanancial year
Annual Target	100% accurate accounting, recording and reporting of project expenditure on a monthly basis
Annual Output	100% accurate accounting, recording and reporting of project expenditure on a monthly basis
mSCOA Amount/Budget	N/A
Municipal Classification	Project Expenditure/ Project Management
Annual (Means of Verification)	Retention Register, Commitment Register, WIP register, Vote Reconciliations, Capital expenditure grant reports' project Files, DORA reports
Annual KPI	% accurate accounting, recording and reporting of project expenditure on a monthly basis

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.4.1	Q 1	100% accurate accounting, recording and reporting of project expenditure on a monthly basis	Personnel: Ass Manager Project Expenditure Accountant Project Expenditure Expenditure Clerks, IDMS staff, Logistics: FMS , MIG - MIS	Updating of project files. Monthly update and reconciliation of retentions register. Monthly reconciliation of capital votes Monthly reconciliation and updating capital commitment register, monthly reporting	100% accurate accounting, recording and reporting of project expenditure on a monthly basis	% accurate accounting, recording and reporting of project expenditure on a monthly basis	R 0	Retention Register, Commitment Register, WIP register, Vote Reconciliations, Capital expenditure grant reports' project Files, DORA reports
	Q2	100% accurate accounting, recording and reporting of project expenditure on a monthly basis	Personnel: Ass Manager Project Expenditure, Accountant Project Expenditure, Expenditure Clerks, IDMS staff, Logistics: FMS , MIG - MIS	Monthly update and reconciliation of retentions register, Monthly reconciliation of capital votes, Monthly reconciliation and updating capital commitment register, monthly reporting of capital expenditure grants, update WIP register	100% accurate accounting, recording and reporting of project expenditure on a monthly basis	% accurate accounting, recording and reporting of project expenditure on a monthly basis	R 0	Retention Register, Commitment Register, WIP register, Vote Reconciliations, Capital expenditure grant reports' project Files, DORA reports
	Q3	100% accurate accounting, recording and reporting of project expenditure on a monthly basis	Personnel: Ass Manager Project Expenditure, Accountant Project Expenditure, Expenditure Clerks, IDMS staff, Logistics: FMS , MIG - MIS	Monthly update and reconciliation of retentions register, Monthly reconciliation of capital votes, Monthly reconciliation and updating capital commitment register, monthly reporting of capital expenditure grants, update WIP register	100% accurate accounting, recording and reporting of project expenditure on a monthly basis	% accurate accounting, recording and reporting of project expenditure on a monthly basis	R 0	Retention Register, Commitment Register, WIP register, Vote Reconciliations, Capital expenditure grant reports' project Files, DORA reports
	Q4	100% accurate accounting, recording and reporting of project expenditure on a monthly basis	Personnel: Ass Manager Project Expenditure, Accountant Project Expenditure, Expenditure Clerks, IDMS staff, Logistics: FMS , MIG - MIS	Monthly update and reconciliation of retentions register, Monthly reconciliation of capital votes, Monthly reconciliation and updating capital commitment register, monthly reporting of capital expenditure grants, update WIP register	100% accurate accounting, recording and reporting of project expenditure on a monthly basis	% accurate accounting, recording and reporting of project expenditure on a monthly basis	R 0	Retention Register, Commitment Register, WIP register, Vote Reconciliations, Capital expenditure grant reports' project Files, DORA reports

Section Name	Budget and Reporting							
National KPA	Financial Viability							
Goal (s)	A capable and financially viable institution							
IDP Project	Consultancy And Professional Fees							
IDP Reference	6.3.2.2.1							
Strategic Objective	Prepare accurate and reliable Annual Financial Statements							
Baseline	100%							
Annual Target	5 financial statements submitted to AG by 30 June 2018							
Annual Output	5 Financial Statements submitted to Auditor General							
mSCOA Amount/Budget	R 3 500 000							
Municipal Classification	Budget and Reporting/Consultancy And Professional Fees							
Annual (Means of Verification)	ANDM Audited AFS, 1 consolidated AFS, 1 adjusted ANDM AFS, 1 Adjusted Consolidated AFS of ANDM and ANDA, 1 Mid-year AFS, AG confirmation of FS submissions, Audit Report meeting minutes, Developed AFS project plan, Consolidated AFS (including ANDA)							
Annual KPI	Number of financial statements submitted to AG							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.2.1	1	Submit 1 ANDM AFS to Auditor General by 31 August 2017	Budget and reporting staff Assistant Manager Budget and Reporting, CFO	Consolidate AFS inputs from Revenue, SCM, Expenditure, Assets by 20 July, compile and submit AFS to CFO for reviewal by 31 July, Submit to Internal Audit for reviewal by 15 August, Submit to AG and treasury by 31 August	ANDM AFS	Number of financial statement submitted to AG	R 3 500 000	1 set of AFS, Proof of submission to CFO, Proof of submission to Internal Audit, Proof of submission to AG and Treasury, 1 set of Consolidated AFS, Proof of submission to CFO, AG and Treasury
		Submit 1 consolidated AFS to AG by 30 September 2017	Computers Stationary, Network, Connection Telephone	Preparation and submission of consolidated AFS to AG	Consolidated AFS			
	2	Submit 1 adjusted ANDM AFS to AG by 30 November 2017.	Budget and reporting staff Assistant Manager Budget and Reporting, CFO	Prepare Adjusted AFS and submit to AG	Adjusted ANDM AFS	Number of financial statement submitted to AG		1 set of Adjusted ANDM AFS 1 set of Adjusted Consolidated AFS of ANDM and ANDA Proof of submission of Mid-year AFS to AG
		Submit 1 Adjusted Consolidated AFS of ANDM and ANDA to AG by 5th December 2017	Computers Stationery, Network, Connection Telephone	Prepare Adjusted Consolidated AFS and submit to AG	Adjusted Consolidated AFS of ANDM and ANDA			
	3	Submit 1 Mid-year AFS to AG by 31 January 2018	Computers Stationery, Network, Connection Telephone	Prepare Mid-year AFS.	Mid-Year AFS	Number of financial statement submitted to AG	R0.00	Mid-year AFS, Proof of submission of Mid-year AFS to AG
	4	0	Budget and reporting staff Assistant Manager Budget and Reporting, CFO Computers Stationery, Network, Connection Telephone	Develop AFS project plan for 17/18	AFS project plan	Number of financial statement submitted to AG	R0.00	N/A

Section Name	BUDGET AND REPORTING							
National KPA	Financial Viability							
Goal (s)	A capable and financially viable institution							
IDP Project	mSCOA							
IDP Reference	6.3.2.2.3							
Strategic Objective	Implement mSCOA budgeting and reporting							
Baseline	14							
Annual Target	12 X monthly Management Accounts Produced by 30 June 2018							
Annual Output	12 X monthly Management Accounts Produced							
mSCOA Amount/Budget	R0							
Municipal Classification	BUDGET AND REPORTING/mSCOA							
Annual (Means of Verification)	Approved Budget, Management Accounts							
Annual KPI	Number of monthly management accounts produced							
SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

11.3.2.2.3	1	3 Monthly Management Accounts Produced by 30 September 2017	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationary, Network, Connection Telephone	Issuing of 3 monthly management accounts to departments	3 Management Accounts	Number of management accounts produced	0	3 Management Accounts
	2	3 Monthly Management Accounts Produced by 31 December 2017	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationary, Network, Connection Telephone	Issuing of 3 monthly management accounts to departments; Implementation of mSCOA budget as approved by Council	3 Management Accounts	Number of management accounts produced	0	3 Management Accounts
	3	3 Monthly Management Accounts Produced by 31 March 2018	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationary, Network, Connection Telephone	Issuing of 3 monthly management accounts to departments	3 Management Accounts	Number of management accounts produced	0	3 Management Accounts
	4	3 Monthly Management Accounts Produced by 30 June 2018	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationary, Network, Connection Telephone	Issuing of 3 monthly management accounts to departments	3 Management Accounts	Number of management accounts produced	0	3 Management Accounts

Section Name	BUDGET AND REPORTING
National KPA	Financial Viability
Goal (s)	A capable and financially viable institution
IDP Project	Co-ordinate Compliant Budget and submit to stakeholders
IDP Reference	6.3.2.2.2
Strategic Objective	Develop and Implement credible and sustainable budget
Baseline	4 budgets submitted
Annual Target	4 budgets adopted by 30 June 2018
Annual Output	4 budgets adopted
mSCOA Amount/Budget	R0.00
Municipal Classification	BUDGET AND REPORTING/Co-ordinate Compliant Budget and submit to stakeholders
Annual (Means of Verification)	1 adopted Adjustments Budget;1 Adopted 17/18 Mid Term Adjustments budget, 1 Adopted Draft Annual budget for 18/19, 1 Adopted Annual Budget ; Council Resolutions
Annual KPI	Number of budgets adopted

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)

	1	1 adopted Adjustments Budget in respect of rollovers by 31 August 2017	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationary, Network, Connection Telephone	Prepare adjustments budget in respect of rollovers as approved by National Treasury and submit to CFO by 31 August	1 adopted Adjustments Budget in respect of rollovers	Number of budgets adopted	R 0.00	Adjustments Budget in respect of Rollovers, Council Resolution
	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	3	1 Adopted 17/18 Mid Term Adjustments budget by 28 February 2018, 1 Adopted Draft Annual budget for 18/19 by 31 March 2018,	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationary, Network, Connection Telephone	Prepare mid-term adjustment budget 2017/18 and ensure adoption by Council, - Prepare Draft Annual Budget for 2018/19, Draft Budget advertisement	1 Adopted 17/18 Mid Term Adjustments budget by 28 February 2018, 1 Adopted Draft Annual budget for 18/19 by 31 March 2018	Number of budgets adopted	R 0.00	Mid-Term Adjustments budget, Council resolution for adjustments budget, Draft Annual budget, Council resolution for draft annual budget,
	4	1 Adopted Annual Budget by 30 May 2018	Budget and reporting staff, Assistant Manager Budget and Reporting, CFO Computers Stationary, Network, Connection Telephone	Approved final budget and budget related policies for 2018/19 budget year, Review Final and Approved Budget advertisement	1 Adopted Annual Budget	Number of budgets adopted	R 0.00	Final Annual budget, Council resolution for final annual budget

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Section Name	Revenue
National KPA	Financial viability and financial management
Goal (s)	A capable and financially viable institution
IDP Project	Revenue Enhancement Strategy
IDP Reference	4.4.2.4.1
Strategic Objective	Implement Revenue Enhancement Strategy,Tariff policy and by laws,Credit and Debt by laws
Baseline	12 x monthly Progress Reports on the Implementation of the Revenue Enhancement Strategy dealing with Billing, Meter Reading, Updating of Customer Data by 30 June 2016
Annual Target	12 x Monthly Progress Reports on the Implementation of the Revenue Enhancement Strategy dealing with Billing, Meter Reading, Updating of Customer Data
Annual Output	12 monthly Progress Reports on the Implementation of the Revenue Enhancement Strategy dealing with Billing, Meter Reading and Updating of Customer Data
mSCOA Amount/Budget	R 700 000
Municipal Classification	Billing,Revenue Enhancement Strategy, (1400/0/4348),Cash control Revenue Enhancement Strategy, (1400/0/4348),Data Cleansing Revenue Enhancement Strategy, (1400/0/4348),Line Support & Maintenance (Access To lines)Revenue Enhancement Strategy (1400/0/4348),Connectivity per cell (2 units) Revenue Enhancement Strategy, (1400/0/4348),Head per water meter Revenue Enhancement Strategy, (1400/0/4348) Vehicles - Meter Reading Revenue Enhancement Strategy, (1400/0/4348)
Annual (Means of Verification)	Monthly Progress Reports on the implementation of the Revenue Enhancement Strategy dealing with Billing, Meter Reading Reports, Deviation reports, Billing Reports, Age analysis reports, Faulty Meters, Revenue management Reports.
Annual KPI	Number of monthly Progress Reports on the implementation of the Revenue Enhancement Strategy dealing with Billing, Meter Reading, Updating of Customer Data

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.6.1	Q1	3 x monthly Progress Reports on the implementation of the Revenue Enhancement Strategy dealing with Billing, Meter Reading and Updating of Customer Data by 30 September 2017	Personnel: Meter Readers, Clerks ,Senior Accountants & Accountants Assistant Manager, CFO, Manager: Revenues, SCM, Asset & Liability Logistics: 1 -Read system SEBATA FMS MUNSOFT	Undertake reading of 3000 meters monthly, reconcile meter reading system to billing system To download readings and print exception reports monthly Raise Debtors Perform pre-binsay billing run ,Billing and extract statement by 30 September To Send to consumers via e-mail and lasercom for printing by 20 September Perform Data cleansing for coexcel rules by 30 September To refer faulty meters and leaks to EMS by 30 September; Download meter reading system to billing system, extract deviation report. Do preliminary billing run, close billing system, extract statement and send to LetsaCom Send statements to customers to those that have email addresses	3 monthly Progress Reports on the Implementation of the Revenue Enhancement Strategy dealing with Billing and Meter Reading	Number of monthly Progress Reports on the Implementation of the Revenue Enhancement Strategy dealing with Billing and Meter Reading	R1,479 762.45	Monthly Progress Reports on the Implementation of the Revenue Enhancement Strategy dealing with Billing and Meter Reading, Meter Reading Report, Deviation report, Billing Report, Age analysis report, Faulty Meters, Revenue management Report.
	Q2	3 x monthly Progress Reports on the implementation of the Revenue Enhancement Strategy dealing with Billing, Meter Reading, Updating of Customer by 31 December 2017	Personnel: Meter Readers, Senior Meter Readers ,Clerks, Senior Accountants & Accountants Assistant Manager, CFO, Manager: Revenues, SCM, Asset & Liability Logistics: 1 -Read system SEBATA FMS MUNSOFT Bank Statement	Undertake reading of 3000 meters monthly, reconcile meter reading system to billing system To download readings and print exception reports monthly by 30 December Raise Debtors Perform pre-binsay billing run ,Billing and extract statement by 30 December To Send to consumers via e-mail and lasercom for printing by 20 December Perform Data cleansing for coexcel rules by 30 December To refer faulty meters and leaks to EMS by 30 September; Download meter reading system to billing system, extract deviation report. Do preliminary billing run, close billing system, extract statement and send to LetsaCom Send statements to customers to those that have email addresses Write and finalize monthly exonerate reports	3 monthly Progress Reports on the Implementation of the Revenue Enhancement Strategy dealing with Billing and Meter Reading	Number of monthly Progress Reports on the Implementation of the Revenue Enhancement Strategy dealing with Billing and Meter Reading	R1,479 762.45	Monthly Progress Reports on the Implementation of the Revenue Enhancement Strategy dealing with Billing and Meter Reading, Meter Reading Report, Deviation report, Billing Report, Age analysis report, Faulty Meters, Revenue management Report.
	Q3	3 x monthly Progress Reports on the implementation of the Revenue Enhancement Strategy dealing with Billing and Meter Reading by 31 March 2018	Personnel: Meter Readers, Senior Meter Readers ,Clerks, Senior Accountants & Accountants Assistant Manager, CFO, Manager: Revenues, SCM, Asset & Liability Logistics: 1 -Read system SEBATA FMS MUNSOFT Bank Statement	Undertake reading of 3000 meters monthly, reconcile meter reading system to billing system To download readings and print exception reports monthly by 30 March Raise Debtors Perform pre-binsay billing run ,Billing and extract statement by 30 March To Send to consumers via e-mail and lasercom for printing by 20 March Perform Data cleansing for coexcel rules by 30 March To refer faulty meters and leaks to EMS by 30 September; Download meter reading system to billing system, extract deviation report. Do preliminary billing run, close billing system, extract statement and send to LetsaCom Send statements to customers to those that have email addresses Write and finalize monthly exonerate reports	3 monthly Progress Reports on the Implementation of the Revenue Enhancement Strategy dealing with Billing and Meter Reading	Number of monthly Progress Reports on the Implementation of the Revenue Enhancement Strategy dealing with Billing and Meter Reading	R1,479 762.45	Monthly Progress Reports on the Implementation of the Revenue Enhancement Strategy dealing with Billing and Meter Reading, Meter Reading Report, Deviation report, Billing Report, Age analysis report, Faulty Meters, Revenue management Report.
	Q4	3 x monthly Progress Reports on the implementation of the Revenue Enhancement Strategy dealing with Billing and Meter Reading by 30 June 2018	Personnel: Meter Readers, Senior Meter Readers ,Clerks, Senior Accountants & Accountants Assistant Manager, CFO, Manager: Revenues, SCM, Asset & Liability Logistics: 1 -Read system SEBATA FMS MUNSOFT Bank Statement	Undertake reading of 3000 meters monthly, reconcile meter reading system to billing system To download readings and print exception reports monthly June 30 Raise Debtors Perform pre-binsay billing run ,Billing and extract statement by June To Send to consumers via e-mail and lasercom for printing by June 20 Perform Data cleansing for coexcel rules by June 30 To refer faulty meters and leaks to EMS by 30 September; Download meter reading system to billing system, extract deviation report. Do preliminary billing run, close billing system, extract statement and send to LetsaCom Send statements to customers to those that have email addresses Write and finalize monthly exonerate reports	3 monthly Progress Reports on the Implementation of the Revenue Enhancement Strategy dealing with Billing and Meter Reading	Number of monthly Progress Reports on the Implementation of the Revenue Enhancement Strategy dealing with Billing and Meter Reading	R1,479 762.45	Monthly Progress Reports on the Implementation of the Revenue Enhancement Strategy dealing with Billing and Meter Reading, Meter Reading Report, Deviation report, Billing Report, Age analysis report, Faulty Meters, Revenue management Report.

Section Name	Revenue
National KPA	Financial viability and financial management
Goal (s)	A capable and financially viable institution
IDP Project	Revenue Enhancement Strategy
IDP Reference	4.4.2.4.1
Strategic Objective	Develop and implement Debtor/Creditor, credit policy and tariffs
Baseline	12 x Debtors, Revenue/ votes and Data Cleansing reports performed by 30 June 2016
Annual Target	12 Debtors, Revenue/ votes and Data Cleansing reports performed
Annual Output	12 Debtors, Revenue/ votes and Data Cleansing reports performed
mSCOA Amount/Budget	N/A
Municipal Classification	N/A
Annual (Means of Verification)	Debtors reconciliations, votes reconciliation, reconciliation on Valuation role, Age Analysis, billing reports, Landmat Ledger / Sla reports
Annual KPI	Minimum Number of Debtors, Revenue/ votes and Data Cleansing reports performed

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.6.6	Q1	10 Debtors, Revenue/ votes and Data Cleansing score performed by 30 September 2017	Personnel: Manager: Revenues, SCM, Asset & Liability, Senior Accountants & Accountants Assistant Manager, CFO Logistics: Bank Statement, SEBATA fin man system, MUNSOFT, RMS, Valuation Rolls, Age Analysis, Billing Reports, General Ledger, I &E Reports	Perform monthly Debtors, Votes Reconciliation by September 30 Perform Data cleansing, Meter Audit, Monthly Valuation roll and Billing system, Tariffs by September 30 Perform Meter Reading reconciliations for September 30 Reconcile Meter Reading to Billing, Reconcile meter readings to EMS to test accuracy, completeness, validity and occurence of debtors	10 Debtors and votes recons performed	Minimum Number of Debtors and votes recons performed	N/A	Consult Debtors Reconciliation, Votes reconciliation, Reconciliation of Valuation role and Billing system
	Q2	10 Debtors, Revenue/ votes and Data Cleansing score performed by 31 December 2017	Personnel: Manager: Revenues, SCM, Asset & Liability, Senior Accountants & Accountants Assistant Manager, CFO Logistics: Bank Statement, SEBATA fin man system, MUNSOFT, RMS, Valuation Rolls, Age Analysis, Billing Reports, General Ledger, I &E Reports	Perform monthly Debtors, Votes Reconciliation for December 30 Perform Data cleansing, Meter Audit, Monthly Valuation roll and Billing system, Tariffs for December 30 Perform Meter Reading reconciliations for december 30 Reconcile Meter Reading to Billing	10 Debtors and votes recons performed	Minimum Number of Debtors and votes recons performed	N/A	Consult Debtors Reconciliation, Votes reconciliation, Reconciliation of Valuation role and Billing system
	Q3	11 Debtors, Revenue/ votes and Data Cleansing score performed by 31 March 2018	Personnel: Manager: Revenues, SCM, Asset & Liability, Senior Accountants & Accountants Assistant Manager, CFO Logistics: Bank Statement, SEBATA fin man system, MUNSOFT, RMS, Valuation Rolls, Age Analysis, Billing Reports, General Ledger, I &E Reports	Perform monthly Debtors, Votes Reconciliation for March 30 Perform Data cleansing, Meter Audit, Monthly Valuation roll and Billing system, Tariffs March 30 Perform Meter Reading reconciliations March 30 Reconcile Meter Reading to Billing	11 Debtors and votes recons performed	Minimum Number of Debtors and votes recons performed	N/A	Consult Debtors Reconciliation, Votes reconciliation, Reconciliation of Valuation role and Billing system
	Q4	12 Debtors, Revenue/ votes and Data Cleansing score performed by 30 June 2018	Personnel: Manager: Revenues, SCM, Asset & Liability, Senior Accountants & Accountants Assistant Manager, CFO Logistics: Bank Statement, SEBATA fin man system, MUNSOFT, RMS, Valuation Rolls, Age Analysis, Billing Reports, General Ledger, I &E Reports	Perform monthly Debtors, Votes Reconciliation by June 30 Perform Data cleansing, Meter Audit, Monthly Valuation roll and Billing system, Tariffs June 30 Perform Meter Reading reconciliations June 30 Reconcile Meter Reading to Billing	12 Debtors and votes recons performed	Minimum Number of Debtors and votes recons performed	N/A	Consult Debtors Reconciliation, Votes reconciliation, Reconciliation of Valuation role and Billing system

Section Name	Revenue
National KPA	Financial viability and financial management
Goal (s)	A capable and financially viable institution
IDP Project	Revenue Collection and Debt management
IDP Reference	4.4.2.4.2
Strategic Objective	Implement Debt and Debt Collection policy and by laws
Baseline	40 communication sessions with ratepayers dealing with Credit and Debt management by Jun 2016
Annual Target	40 communication sessions with ratepayers dealing with Credit and Debt management
Annual Output	40 communication sessions with ratepayers dealing with Credit and Debt Management
mSCOA Amount/Budget	R 400 000
Municipal Classification	Revenue/ Revenue Collection and Debt Management
Annual (Means of Verification)	Invitations, close out reports, attendance registers
Annual KPI	Minimum number of communication sessions with ratepayers dealing with Credit and Debt management

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.6.2	Q1	10 communication sessions with ratepayers dealing with Credit and Debt Management by 30 September 2017	Personnel: Revenue and S.C.M CFO, Manager: Revenues, SCM, Asset & Liability Logistics: Venue, Invitations, Rooms	Organise and hold communication session with ratepayers; write close out report	10 communication sessions with ratepayers dealing with Credit and Debt Management	minimum number of communication sessions with ratepayers dealing with Credit and Debt Management	400 000	Invitations, close out reports, attendance registers
	Q2	10 communication sessions with ratepayers dealing with Credit and Debt Management by 31 December 2017	Personnel: Revenue and S.C.M, CFO, Manager: Revenues, SCM, Asset & Liability: Logistics: Venue, Invitations, Rooms	Organise and hold communication session with ratepayers; write close out report	10 communication sessions with ratepayers dealing with Credit and Debt Management	minimum number of communication sessions with ratepayers dealing with Credit and Debt Management	R 100 000	Invitations, close out reports, attendance registers
	Q3	10 communication sessions with ratepayers dealing with Credit and Debt Management by 31 March 2018	Personnel: Revenue and S.C.M, CFO, Manager: Revenues, SCM, Asset & Liability: Logistics: Venue, Invitations, Rooms	Organise and hold communication session with ratepayers; write close out report	10 communication sessions with ratepayers dealing with Credit and Debt Management	minimum number of communication sessions with ratepayers dealing with Credit and Debt Management	R 200 000	Invitations, close out reports, attendance registers
	Q4	10 communication sessions with ratepayers dealing with Credit and Debt Management by 30 June 2018	Personnel: Revenue and S.C.M, CFO, Manager: Revenues, SCM, Asset & Liability: Logistics: Venue, Invitations, Rooms	Organise and hold communication session with ratepayers; write close out report	10 communication sessions with ratepayers dealing with Credit and Debt Management	minimum number of communication sessions with ratepayers dealing with Credit and Debt Management	R 100 000	Invitations, close out reports, attendance registers

Section Name	Revenue
National KPA	Financial viability and financial management
Goal (s)	A capable and financially viable institution
IDP Project	Revenue Collection and Debt management
IDP Reference	4.4.2.4.2
Strategic Objective	Implement Debt and Debt Collection policy and by laws
Baseline	95%
Annual Target	95% revenue collection as measured in accordance with the MSA performance Regulations by Jul 2016
Annual Output	95 % revenue is collected as measured in accordance with the MSA performance Regulations
mSCOA Amount/Budget	Accessories
Municipal Classification	Revenue/Revenue Collection and Debt Management
Annual (Means of Verification)	Monthly Revenue reports, Age Analysis, billing reports, statements, bank statements, Reconciliations of revenue debtors and govt debts, Monthly Revenue reports
Annual KPI	% revenue collected as measured in accordance with the MSA performance Regulations

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.6.2	Q1	95% -Revenue collection as measured in accordance with the MSA performance Regulations by 30 September 2017	Personnel: Debt Collectors Senior Accountants & Accountants Assistant Manager, CFO, Manager: Revenues, SCM, Asset & Liability, CFO Logistics: Monthly Revenue Reports, Age Analysis, Billing Report Statements, Bank Statements, Reconciliations of individual debtors and govt debts, Monthly Revenue Reports, MUNSOFT, SEBATA	Perform billing and send statements to Consumers by 20 September To analyse Debtors by 30 September Debt telephone reminders to Customers 20 September To visit Customers Refer non-paying consumers to EMS for restriction disconnections by Spetember 30	95% revenue is collected as measured in accordance with the MSA performance Regulations	% Revenue collection as measured in accordance with the MSA performance Regulations	N/A	Monthly Revenue Reports, Age Analysis, Billing Report, Statements, Bank Statements, Reconciliations of individual debtors and govt debts, Monthly Revenue Reports
	Q2	80%-Revenue collection as measured in accordance with the MSA performance Regulations by 31 December 2017	Personnel: Debt Collectors Senior Accountants & Accountants Assistant Manager, CFO, Manager: Revenues, SCM, Asset & Liability, CFO Logistics: Monthly Revenue Reports, Age Analysis, Billing Report Statements, Bank Statements, Reconciliations of individual debtors and govt debts, Monthly Revenue Reports, MUNSOFT, SEBATA	Perform billing and send statements to Consumers by 20 December Analyse Debtors by 20 December Debt telephone reminders to Customers by 20 December Visit Customers Refer non-paying consumers to EMS for restriction disconnections by 20 December	60 % revenue is collected as measured in accordance with the MSA performance Regulations	% Revenue collection as measured in accordance with the MSA performance Regulations	N/A	Monthly Revenue Reports, Age Analysis, Billing Report, Statements, Bank Statements, Reconciliations of individual debtors and govt debts, Monthly Revenue Reports
	Q3	65%- Revenue collection as measured in accordance with the MSA performance Regulations by 31 March 2018	Personnel: Debt Collectors Senior Accountants & Accountants Assistant Manager, CFO, Manager: Revenues, SCM, Asset & Liability, CFO Logistics: Monthly Revenue Reports, Age Analysis, Billing Report Statements, Bank Statements, Reconciliations of individual debtors and govt debts, Monthly Revenue Reports, MUNSOFT, SEBATA	Perform Billes and send statements to Consumers by March 30 Analyse Debtors by March 30 Debt telephone reminders to Customers by March 30 Visit Customers Refer non-paying consumers to EMS for restriction disconnections by March 30	61 % revenue is collected as measured in accordance with the MSA performance Regulations	% Revenue collection as measured in accordance with the MSA performance Regulations	N/A	Monthly Revenue Reports, Age Analysis, Billing Report, Statements, Bank Statements, Reconciliations of individual debtors and govt debts, Monthly Revenue Reports
	Q4	63%- Revenue collection as measured in accordance with the MSA performance Regulations by 30 June 2018	Personnel: Debt Collectors Senior Accountants & Accountants Assistant Manager, CFO, Manager: Revenues, SCM, Asset & Liability, CFO Logistics: Monthly Revenue Reports, Age Analysis, Billing Report, Statements, Bank Statements, Reconciliations of individual debtors and govt debts, Monthly Revenue Reports, MUNSOFT, SEBATA	Perform Billing and send statements to Consumers by 20 June Analyse Debtors by 20 June Daily telephone reminders to Customers by 30 June Visit Customers Refer non-paying consumers to EMS for restriction disconnections by 30 June	62 % revenue is collected as measured in accordance with the MSA performance Regulations	% Revenue collection as measured in accordance with the MSA performance Regulations	N/A	Monthly Revenue Reports, Age Analysis, Billing Report, Statements, Bank Statements, Reconciliations of individual debtors and govt debts, Monthly Revenue Reports

Section Name	Revenue
National KPA	Financial viability and financial management
Goal (s)	A capable and financially viable institution
IDP Project	Revenue Collection and Debt management
IDP Reference	4.4.2.4.3
Strategic Objective	Develop and implement Debt and investment policy
Baseline	100% daily cash reconciliations done by as at June 2016
Annual Target	100% daily cash reconciliations done by as at June 2016
Annual Output	100% daily cash reconciliations done
mSCOA Amount/Budget	N/A
Municipal Classification	Revenue/ Cash and Investment Policy
Annual (Means of Verification)	Daily cash reconciliations, bank statements, Direct deposits, Monthly records of Direct deposits
Annual KPI	Number of daily cash reconciliations done

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.6.4	Q1	627 daily cash reconciliations done by 30 September 2017	Personnel: Senior Accountants, Debtor, Senior Debtors Clerk Assistant Manager Senior Accountants & Accountants , CFO, Manager: Revenues, SCM, Asset & Liability Logistics: Daily cash reconciliations, Bank statements, Direct Deposits, Monthly Records of Direct Deposits	Safeguarding of Cash Balancing of cash on a daily basis to a smart bosses Banking of cash on a weekly basis. Receipting of Cash on a daily basis to the correct vote or consumer account Identify Direct deposits on a daily basis and receipt to accounting system	627 daily cash reconciliations done	Number of daily cash reconciliations done	N/A	Daily cash reconciliations, Bank statements, Direct Deposits, Monthly Records of Direct Deposits
	Q2	644 daily cash reconciliations done by 31 December 2017	Personnel: Senior Accountants, Debtor, Senior Debtors Clerk Assistant Manager Senior Accountants & Accountants , CFO, Manager: Revenues, SCM, Asset & Liability Logistics: Daily cash reconciliations, Bank statements, Direct Deposits, Monthly Records of Direct Deposits	Safeguarding of Cash Balancing of cash on a daily basis to a smart bosses Banking of cash on a weekly basis. Receipting of Cash on a daily basis to the correct vote or consumer account Identify Direct deposits on a daily basis and receipt to accounting system	644 daily cash reconciliations done	Number of daily cash reconciliations done	N/A	Daily cash reconciliations, Bank statements, Direct Deposits, Monthly Records of Direct Deposits
	Q3	630 daily cash reconciliations done by 31 March 2018	Personnel: Revenue Clerks, Senior Debtors Clerk Assistant Manager Senior Accountants & Accountants , CFO, Manager: Revenues, SCM, Asset & Liability	Safeguarding of Cash Balancing of cash on a daily basis to a smart bosses Banking of cash on a weekly basis. Receipting of Cash on a daily basis to the correct vote or consumer account Identify Direct deposits on a daily basis and receipt to accounting system	630 daily cash reconciliations done	Number of daily cash reconciliations done	N/A	Daily cash reconciliations, Bank statements, Direct Deposits, Monthly Records of Direct Deposits

			Legislation: Daily cash reconciliations, Bank statements, Direct Deposits, Monthly Recons of Direct Deposits					
	Q4	637 daily cash reconciliations done by 30 June 2018	Delegations Safeguarding of Cash Revenue Clerks, Senior Debtors Clerk Assistant Manager Senior Accountants & accountable - CEO, Manager: Revenues, SCM, Asset & Liability Legislation: Daily cash reconciliations, Bank statements, Direct Deposits, Monthly Recons of Direct Deposits	Safeguarding of Cash Reconcile of cash-on-a-daily basis in a smart format. Banking of cash-on-a-weekly basis. Reconcilee of Cash-on-a-daily basis in the correct vote or consumer account. Identify Direct deposits on a daily basis and attached to accounting system	637 daily cash reconciliations done	Number of daily cash reconciliations done	N/A	Daily cash reconciliations, Bank statements, Direct Deposits, Monthly Recons of Direct Deposits

Section Name	Internal
National KPA	Financial viability and financial management
Goal (s)	A capable and financially viable institution
KSD Project	Cash and investment policy
IDP Reference	
Strategic Objective	Develop and implement Cash and investment policy
Baseline	0
Annual Target	208 monthly investment registers and procedures, reconciliation and interest register, transfer letters and investments made by 30 June 2018
Annual Output	208 monthly investment registers and procedures, reconciliation and interest register, transfer letters and investments made
SCOA Amount/Budget	N/A
Municipal Classification	Revenue Cash and Investments policy
Annual Means of Verification	Transfer letters, investment registers/ratios are procedures, interest register, reconcilee Cash any investment policy
Annual KPI	Minimum number of monthly investment/registers and procedures, reconciliation and interest registers, transfer letters and investments made

KPI Reference	Quarter	Quarterly Targets	Quarterly Activities	Quarterly Activities (task)	Quarterly Outputs	Quarterly Key Performance Indicator	SCOA Amount (Quarterly)	Quarterly Means of Verification
	Q1	27 monthly investment registers and procedures, reconciliation and interest register, transfer letters and Investments made by 30 September 2017	Personnel: Senior Accountants, Manager: Revenues, SCM, Asset & Liability, CFO Accountants Assistant Manager, Manager Legislation: access to EMIS, MLM/DCT, General Letter, Cash Book	Asset extra Cash not immediately required. Invest in current account for 31 days upwards. Request for quotations from different Banks for investment purposes. To prepare transfers from investment accounts to primary account, from primary accounts to investment by 30 September To manage cash flow projections, by 30 September To prepare Investment reconciliation and procedure by 30 September Perform interest register on a monthly basis by 30 September	27 monthly investment registers and procedures, reconciliation and interest register, transfer letters and Investments made	Minimum number of monthly investment registers and procedures, reconciliation and interest register, transfer letters and Investments made	N/A	Transfer letters. Interest Register Investment reconciliations and procedures.
	Q2	27 monthly investment registers and procedures, reconciliation and interest register, transfer letters and Investments made by 31 December 2017	Personnel: Senior Accountants, Manager: Revenues, SCM, Asset & Liability, CFO Accountants Assistant Manager Legislation: access to EMIS, MLM/DCT, General Letter, Cash Book	Asset extra Cash not immediately required by 24 December Invest in current account for 31 days upwards. Request for quotations from different Banks for investment purposes. To prepare transfers from investment accounts to primary account, from primary accounts to investment by 31 December To manage cash flow projections, 30 December To prepare Investment reconciliation and procedure 30 December Perform interest register on a monthly basis	27 monthly investment registers and procedures, reconciliation and interest register, transfer letters and Investments made	Minimum number of monthly investment registers and procedures, reconciliation and interest register, transfer letters and Investments made	N/A	Transfer letters. Interest Register Investment reconciliations and procedures.
	Q3	27 monthly investment registers and procedures, reconciliation and interest register, transfer letters and Investments made by 31 March 2018	Personnel: Senior Accountants, Manager: Revenues, SCM, Asset & Liability, CFO Accountants Assistant Manager Legislation: access to EMIS, MLM/DCT, General Letter, Cash Book	Asset extra Cash not immediately required. Invest in current account for 31 days upwards. Request for quotations from different Banks for investment purposes. To prepare transfers from investment accounts to primary account, from primary accounts to investment by 30 March To manage cash flow projections by 30 March To Prepare Investment reconciliation and procedure by 30 March Perform interest register on a monthly basis	27 monthly investment registers and procedures, reconciliation and interest register, transfer letters and Investments made	Minimum number of monthly investment registers and procedures, reconciliation and interest register, transfer letters and Investments made	N/A	Transfer letters. Interest Register Investment reconciliations and procedures.
	Q4	27 monthly investment registers and procedures, reconciliation and interest register, transfer letters and Investments made by 30 June 2018	Personnel: Senior Accountants, Manager: Revenues, SCM, Asset & Liability, CFO Assistant Manager Legislation: access to EMIS, MLM/DCT, General Letter, Cash Book	Asset extra Cash not immediately required. Asset to current account for 31 days upwards Minimum cash flow restrictions 30 June Prepare investment reconciliation and procedure by 30 June Perform interest register, Review Cash and Investments policy by June Prepare transfers from investment accounts to primary account, from primary account to investment 30 June	27 monthly investment registers and procedures, reconciliation and interest register, transfer letters and Investments made	Minimum number of monthly investment registers and procedures, reconciliation and interest register, transfer letters and Investments made	N/A	Transfer letters. Investment reconciliations and procedures Interest Register Reviewed Cash and Investment policy

Section Name	Internal
National KPA	Financial viability and financial management
Goal (s)	A capable and financially viable institution
KSD Project	Cash and investment policy
IDP Reference	
Strategic Objective	Develop and implement Cash and investment policy
Baseline	N/A
Annual Target	12 conditional and unconditional grants received, updated and reconciled by 30 June 2018
Annual Output	12 conditional and unconditional grants received, updated and reconciled
SCOA Amount/Budget	N/A
Municipal Classification	Revenue Cash and Investments policy
Annual Means of Verification	Signed Grant Register, bank statements, cash/Acknowledged Letters
Annual KPI	Number of conditional and unconditional grants received, updated and reconciled

KPI Reference	Quarter	Quarterly Targets	Quarterly Activities	Quarterly Activities (task)	Quarterly Outputs	Quarterly Key Performance Indicator	SCOA Amount (Quarterly)	Quarterly Means of Verification
	Q1	3 conditional and unconditional grants received, updated and reconciled by 30 September 2017	Personnel: Revenue Clerks Senior Accountants, Manager: Revenues, SCM, Asset & Liability, CFO Assistant Manager Legislation: Bank Statements, MLM/DCT, access to EMIS	To facilitate administration of grants and donations and implementation of accounting procedures by 30 September To undertake financial control procedures and legislation procedures 30 September To ensure that all disclosure requirements for Government grants 30 September Receipts public contributions and donations as required by section 123 of the MFMA and GRAP23. 30 September To reconcile Grants received against DORA and General ledger by 30 September.	3 conditional and unconditional grants received, updated and reconciled	Number of conditional and unconditional grants received, updated and reconciled	N/A	Signed Grant Register, Bank Statements, Grant Acknowledged Letters
	Q2	3 conditional and unconditional grants received, updated and reconciled by 20 December 2017	Personnel: Revenue Clerks Senior Accountants, Manager: Revenues, SCM, Asset & Liability, CFO Assistant Manager Legislation: Bank Statements, MLM/DCT, access to EMIS	To facilitate administration of grants and donations and implementation of accounting procedures by 20 December To undertake financial control procedures and legislation procedures by 20 December To ensure that all disclosure requirements for Government grants by 20 December Reconcile public contributions and donations as required by section 123 of the MFMA and GRAP23 by 20 December To reconcile Grants received against DORA and General ledger by 30 December	3 conditional and unconditional grants received, updated and reconciled	Number of conditional and unconditional grants received, updated and reconciled	N/A	Signed Grant Register, Bank Statements, Grant Acknowledged Letters
	Q3	3 conditional and unconditional grants received, updated and reconciled by 30 March 2018	Personnel: Revenue Clerks Senior Accountant, Manager: Revenues, SCM, Asset & Liability, CFO Assistant Manager Legislation: Bank Statements, MLM/DCT, access to EMIS	To facilitate administration of grants and donations and implementation of accounting procedures. To undertake financial control procedures and legislation procedures. To ensure that all disclosure requirements for conservement grants. Receipts public contributions and donations as required by section 123 of the MFMA and GRAP23. To reconcile Grants received against DORA and General ledger	3 conditional and unconditional grants received, updated and reconciled	Number of conditional and unconditional grants received, updated and reconciled	N/A	Signed Grant Register, Bank Statements, Grant Acknowledged Letters
	Q4	3 conditional and unconditional grants received, updated and reconciled by 30 June 2018	Personnel: Revenue Clerks Senior Accountants, Manager: Revenues, SCM, Asset & Liability, CFO Assistant Manager Legislation: Bank Statements, MLM/DCT, access to EMIS	To facilitate administration of grants and donations and implementation of accounting procedures. To undertake financial control procedures and legislation procedures. To ensure that all disclosure requirements for Government grants. Receipts public contributions and donations as required by section 123 of the MFMA and GRAP23. To reconcile Grants received against DORA and General ledger	3 conditional and unconditional grants received, updated and reconciled	Number of conditional and unconditional grants received, updated and reconciled	N/A	Signed Grant Register, Bank Statements, Grant Acknowledged Letters

Section Name	Internal
National KPA	Financial viability and financial management
Goal (s)	A capable and financially viable institution
KSD Project	Cash and investment policy
IDP Reference	
Strategic Objective	Develop and implement Cash and investment policy
Baseline	N/A
Annual Target	12 bank reconciliations performed by 30 June 2018
Annual Output	12 Bank reconciliations performed
SCOA Amount/Budget	N/A
Municipal Classification	Revenue Cash and Investments policy
Annual Means of Verification	Signed bank reconciliation, bank statements, cashbook
Annual KPI	Number of bank reconciliations performed

KPI Reference	Quarter	Quarterly Targets	Quarterly Activities	Quarterly Activities (task)	Quarterly Outputs	Quarterly Key Performance Indicator	SCOA Amount (Quarterly)	Quarterly Means of Verification
	Q1	3 Bank reconciliations performed by 30 September 2017	Personnel: Senior Accountants, Manager: Revenues, SCM, Asset & Liability, CFO Assistant Manager Legislation: Bank Statements, MLM/DCT, Telecom Software, Cashbook, General Letter	Provide Cash Management with a reference guide on the accounting procedures by 30 September Financial control procedures and legislation compliance procedures with Cash Management by 30 September To identify discrepancies between cash book and Bank statements by 30 September To follow up any discrepancies and clear all discrepancies by 30 September Perform Bank reconciliation by 30 September	3 Bank reconciliations performed	Number of Bank reconciliations performed	N/A	Signed Bank Reconciliation, Bank Statements, Cashbook
	Q2	3 Bank reconciliations performed by 20 December 2017	Personnel: Senior Accountants, Manager: Revenues, SCM, Asset & Liability, CFO Assistant Manager Legislation: Bank Statements, MLM/DCT, Telecom Software, Cashbook, General Letter	Provide Cash Management with a reference guide on the accounting procedures by 20 December Financial control procedures and legislation Compliance procedures with Cash Management by 20 december Identify discrepancies between cash book and Bank statements by 20 december Follow up any discrepancies and clear all discrepancies 20 december Perform Bank reconciliation by 20 december	3 Bank reconciliations performed	Number of Bank reconciliations performed	N/A	Signed Bank Reconciliation, Bank Statements, Cashbook
	Q3	3 Bank reconciliations performed by 31 March 2018	Personnel: Senior Accountants, Manager: Revenues, SCM, Asset & Liability, CFO Assistant Manager Legislation: Bank Statements, MLM/DCT, Telecom Software, Cashbook, General Letter	Provide Cash Management with a reference Guide on the accounting procedures, by 31 March Financial control procedures and legislation compliance procedures with Cash Management, by 31 March Identify discrepancies between cash book and Bank statements by 31 March Follow up any discrepancies and clear all discrepancies. 30 March Perform Bank reconciliation by 31 March	3 Bank reconciliations performed	Number of Bank reconciliations performed	N/A	Signed Bank Reconciliation, Bank Statements, Cashbook
	Q4	3 Bank reconciliations performed by 30 June 2018	Personnel: Senior Accountant, Manager: Revenues, SCM, Asset & Liability, CFO Assistant Manager Legislation: Bank Statements, MLM/DCT, Telecom Software, Cashbook, General Letter	Provide Cash Management with a reference guide on the accounting procedures, 30 June Financial control procedures and legislation compliance procedures with Cash Management, 30 June Identify discrepancies between cash book and Bank statements by 30 June Follow up any discrepancies and clear all discrepancies. 30 June Perform Bank reconciliation by 30June	3 Bank reconciliations performed	Number of Bank reconciliations performed	N/A	Signed Bank Reconciliation, Bank Statements, Cashbook

Section Name	Internal
National KPA	Financial viability and financial management
Goal (s)	A capable and financially viable institution
KSD Project	Workplan Implementation
IDP Reference	Governance
Strategic Objective	Develop and implement/review procedure manuals
Baseline	N/A
Annual Target	4 Reviewed Procedure manuals by 30 June 2018
Annual Output	4 Reviewed Procedure manuals
SCOA Amount/Budget	N/A
Municipal Classification	Revenue Revenue Procedures
Annual Means of Verification	Reviewed Procedure manual see circulars, MFMA, regulations, Policies
Annual KPI	Number of Reviewed Procedure manuals

KPI Reference	Quarter	Quarterly Targets	Quarterly Activities	Quarterly Activities (task)	Quarterly Outputs	Quarterly Key Performance Indicator	SCOA Amount (Quarterly)	Quarterly Means of Verification
	Q1	0	Personnel: all Revenue staff, Managers Assistant Managers, Manager: Revenues, SCM, Asset & Liability CFO Legislation: Circulars, MFMA, Regulations, Policies	To implement procedure Manuals, by 30 September perform monthly reports by 30 September	0 Reviewed Procedure manuals	Number of Reviewed Procedure manuals	N/A	prepare for Reviewed Procedure manual and Circulars, MFMA, Regulations, Policies
	Q2	0	Personnel: all Revenue staff, Managers Assistant Managers CFO Legislation: Circulars, MFMA, Regulations, Policies	To implement procedure Manuals, by 20 December perform monthly reports by 20 december	0 Reviewed Procedure manuals	Number of Reviewed Procedure manuals	N/A	prepare for reviewal of Procedure manual and collect relevant information therefore from possible additional Circulars, and amendments to MFMA, Regulations, Policies
	Q3	0	Personnel: all Revenue staff, Managers Assistant Managers, Manager: Revenues, SCM, Asset & Liability CFO Legislation: Circulars, MFMA, Regulations, Policies	To implement procedure Manuals, by 30 March perform monthly reports by 30 March	0 Reviewed Procedure manuals	Number of Reviewed Procedure manuals	N/A	prepare for reviewal of Procedure manual and collect relevant information therefore from possible additional Circulars, and amendments to MFMA, Regulations, Policies
	Q4	4 Reviewed Procedure manuals by 30 June 2018	Personnel: all Revenue staff, Managers Assistant Manager, Manager: Revenues, SCM, Asset & Liability CFO Legislation: Circulars, MFMA, Regulations, Policies	provide procedure manuals based on chances to base documents/ policies/ circulars, laws, etc	4 Reviewed Procedure manuals	Number of Reviewed Procedure manuals	N/A	Reviewed Procedure manuals

Section Name	Internal
National KPA	Financial viability and financial management
Goal (s)	A capable and financially viable institution
KSD Project	Registers rent & Leases
IDP Reference	
Strategic Objective	Safeguarding of capital assets
Baseline	0
Annual Target	12 monthly payments related to leases and electricity of satellite offices
Annual Output	12 monthly payments related to leases and electricity of satellite offices
SCOA Amount/Budget	Rand 000
Municipal Classification	Revenue Properties Rent & Leases
Annual Means of Verification	Monthly Payments Invoices & Leases
Annual KPI	Minimum number of monthly payments related to leases and electricity of satellite offices

KPI Reference	Quarter	Quarterly Targets	Quarterly Activities	Quarterly Activities (task)	Quarterly Outputs	Quarterly Key Performance Indicator	SCOA Amount (Quarterly)	Quarterly Means of Verification
	Q1	3 monthly payments related to leases and electricity of satellite offices by 30 September 2017	Personnel: Revenue staff and Managers. Logistics: MUNSOFT	Payment of rent for Matatiel and Cedarville pay-point for 30 September Assess satellite offices rent accounts, all rent accrued will form Commence by 30 September Reconcile valuation roll to Meter reading report by 30 September, monthly meetings to monitor staff and need for maintenance in satellite offices.	3 monthly payments related to leases and electricity of satellite offices	Minimum number of monthly payments related to leases and electricity of satellite offices	N/A	Monthly payments made, Monthly Invoices
	Q2	3 monthly payments related to leases and electricity of satellite offices by 31 December 2017	Personnel: Revenue staff and Managers. Logistics: MUNSOFT	Payment of rent for Matatiel and Cedarville pay-point, Reconcile valuation roll to Meter reading report, monthly meetings to monitor staff and need for maintenance in satellite offices.	3 monthly payments related to leases and electricity of satellite offices	minimum number of monthly payments related to leases and electricity of satellite offices	N/A	Monthly payments made, Monthly Invoices
	Q3	3 monthly payments related to leases and electricity of satellite offices by 31 March 2018	Personnel: Revenue staff and Managers. Logistics: MUNSOFT	Payment of rent for Matatiel and Cedarville pay-point, Reconcile valuation roll to Meter reading report, monthly meetings to monitor staff and need for maintenance in satellite offices.	3 monthly payments related to leases and electricity of satellite offices	minimum number of monthly payments related to leases and electricity of satellite offices	N/A	Monthly payments made, Monthly Invoices
	Q4	3 monthly payments related to leases and electricity of satellite offices by 30 June 2018	Personnel: Revenue staff and Managers. Logistics: MUNSOFT	Payment of rent for Matatiel and Cedarville pay-point, Reconcile valuation roll to Meter reading report, monthly meetings to monitor staff and need for maintenance in satellite offices.	3 monthly payments related to leases and electricity of satellite offices	minimum number of monthly payments related to leases and electricity of satellite offices	N/A	Monthly payments made, Monthly Invoices

Section Name	Internal
National KPA	Financial viability and financial management
Goal (s)	A capable and financially viable institution
KSD Project	Preparation of AFS
IDP Reference	
Strategic Objective	Improve Asset schedules for Revenue section
Baseline	0
Annual Target	Prepare for 2016/017 for AG by end August 2017
Annual Output	1 Signed AFS 2016/017 to AG
SCOA Amount/Budget	N/A
Municipal Classification	Revenue Preparation of AFS
Annual Means of Verification	Asset schedule for revenue section, signed AFs's 2016/17, signed receipt of AFs by AG
Annual KPI	Number of approved AFS's submitted to AG by end August 2017

KPI Reference	Quarter	Quarterly Targets	Quarterly Activities	Quarterly Activities (task)	Quarterly Outputs	Quarterly Key Performance Indicator	SCOA Amount (Quarterly)	Quarterly Means of Verification
	Q1	1 approved AFS submitted to AG by end August 2017	Personnel: Senior Debtors clerks Revenue Clerks Senior Akademi Senior Accountants Accountants Assistant Manager, Manager: Revenues, SCM, Asset & Liability	finalise AFS for 2016/17 by 31 August 2017	1 approved AFS (2016/17) submitted to AG	Number of approved AFS's submitted to AG by end August 2017	N/A	Asset schedule for Revenue section, Signed AFS 2016/017, signed receipt of AFS by AG

			Creditor Control (without S 78) MUNICIPAL FINANCE Personnel: Senior Debtors clerks Revenue Clerks, Debtor Masters Senior Accountants Assistant Manager, Manager Revenues, SCM, Asset & Liability, Creditor Control (without S 78) MUNICIPAL FINANCE Personnel: Senior Debtors clerks Revenue Clerks, Debtor Masters Senior Accountants Assistant Manager, Manager Revenues, SCM, Asset & Liability, Creditor Control (without S 78) MUNICIPAL FINANCE Personnel: Senior Debtors clerks Revenue Clerks, Debtor Masters Senior Accountants Assistant Manager, Manager Revenues, SCM, Asset & Liability, Logistics General Ledger & Creditor Control (without S 78) MUNICIPAL FINANCE Personnel: Senior Debtors clerks Revenue Clerks, Debtor Masters Senior Accountants Assistant Manager, Manager Revenues, SCM, Asset & Liability, Logistics General Ledger & Creditor Control (without S 78) MUNICIPAL FINANCE Personnel: Senior Debtors clerks Revenue Clerks, Debtor Masters Senior Accountants Assistant Manager, Manager Revenues, SCM, Asset & Liability, Logistics General Ledger & Creditor Control (without S 78) MUNICIPAL FINANCE				
	Q2	0	Personnel: Senior Debtors clerks Revenue Clerks, Debtor Masters Senior Accountants Assistant Manager, Manager Revenues, SCM, Asset & Liability, Creditor Control (without S 78) MUNICIPAL FINANCE	Respond to RFIs and COAFs of AG and extract supportive documents	N/A	Number of approved AFS's submitted to AG by end August 2021	N/A	N/A
	Q3	0	Personnel: Senior Debtors clerks Revenue Clerks, Debtor Masters Senior Accountants Assistant Manager, Manager Revenues, SCM, Asset & Liability, Creditor Control (without S 78) MUNICIPAL FINANCE	Update and finalise Audit Action Plans	N/A	Number of approved AFS's submitted to AG by end August 2021	N/A	N/A
	Q4	0	Personnel: Senior Debtors clerks Revenue Clerks, Debtor Masters Senior Accountants Assistant Manager, Manager Revenues, SCM, Asset & Liability, Logistics General Ledger & Creditor Control (without S 78) MUNICIPAL FINANCE	Doing impairment calculations (GRAP 104, 9), Discounting of Debtors (Grap 9.33), Disclosure items of receivables , levies, cash and bank and financial instruments, adjusting general entries, compliance with MFMA (sec.6, Chapt.3)	N/A	Number of approved AFS's submitted to AG by end August 2021	N/A	N/A

	Indigent and Debtors Admin
Section Name	Revenue
Optional KPA	Financial viability and financial management
IDP Ref	An inclusive and financially viable municipality
IDP Reference	Ref 5.5.3
Strategic Objective	Improve/Implement policy
Baseline	0%
Annual Target	100% correct billing to approved indigent Debtors with allocation of free basic water and sanitation on a monthly basis
Annual Output	100% correct billing to approved indigent Debtors with allocation of free basic water and sanitation
KVSCOA Amount/Subset	N/A
Municipal Classification	Non-User Indigent Debtors
Annual Means of Verification	Indigent Lists/Reconciliation, Monthly reports, List of indigent Debtors billed
Annual KPI	% correct billing to approved indigent Debtors with allocation of free basic water and sanitation on a monthly basis

Quarter Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Jobs)	Quarterly Outputs	Quarterly Key Performance Indicator	KVSCOA Activity (Quarterly)	Quarterly Means of Verification
	Q1	100% correct billing to approved indigent Debtors with allocation of free basic water and sanitation on a monthly basis	Personnel: Senior Accountants & Accountants Assistant Manager, Manager Revenues, SCM, Asset & Liability, CEO, Councillor, Municipal Indigent Electricity Act (FMA)	Timeous allocation of free basic services to Qualifying applicants Update financial system with qualifying indigent consumers. Extract Monthly report of indigent consumers	100% correct billing to approved indigent Debtors with allocation of free basic water and sanitation	% correct billing to approved indigent Debtors with allocation of free basic water and sanitation on a monthly basis	N/A	Approved /Signed Indigent Register, Monthly Reports, List of Indigent Debtors billed
	Q2	100% correct billing to approved indigent Debtors with allocation of free basic water and sanitation on a monthly basis	Personnel: Senior Accountants & Accountants Assistant Manager, Manager Revenues, SCM, Asset & Liability, CEO, Councillor, Municipal Indigent Electricity Act (FMA)	Timeous allocation of free basic services to Qualifying applicants Update financial system with qualifying indigent consumers. Extract Monthly report of indigent consumers	100% correct billing to approved indigent Debtors with allocation of free basic water and sanitation	% correct billing to approved indigent Debtors with allocation of free basic water and sanitation on a monthly basis	N/A	Approved /Signed Indigent Register, Monthly Reports, List of Indigent Debtors billed
	Q3	100% correct billing to approved indigent Debtors with allocation of free basic water and sanitation on a monthly basis	Personnel: Senior Accountants & Accountants Assistant Manager, Manager Revenues, SCM, Asset & Liability, CEO, Councillor, Municipal Indigent Electricity Act (FMA)	Timeous allocation of free basic services to Qualifying applicants. Update financial system with qualifying indigent consumers. Extract Monthly report of indigent consumers	100% correct billing to approved indigent Debtors with allocation of free basic water and sanitation	% correct billing to approved indigent Debtors with allocation of free basic water and sanitation on a monthly basis	N/A	Approved /Signed Indigent Register, Monthly Reports, List of Indigent Debtors billed
	Q4	100% correct billing to approved indigent Debtors with allocation of free basic water and sanitation on a monthly basis	Personnel: Senior Accountants & Accountants Assistant Manager, Manager Revenues, SCM, Asset & Liability, CEO, Councillor, Municipal Indigent Electricity Act (FMA)	Timeous allocation of free basic services to Qualifying applicants Update financial system with qualifying indigent consumers. Extract Monthly report of indigent consumers	100% correct billing to approved indigent Debtors with allocation of free basic water and sanitation	% correct billing to approved indigent Debtors with allocation of free basic water and sanitation on a monthly basis	N/A	Approved /Signed Indigent Register, Monthly Reports, List of Indigent Debtors billed

Section Name	Supply Chain
National KPA	Financial viability and financial management
Goal (s)	A capable and financially viable institution
IDP Project	SCM Management Projects
IDP Reference	6.3.2.7.1
Strategic Objective	Maximize economies of scale and value for money by complying with SCM policies.
Baseline	12
Annual Target	12 monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000, progress with implementation of procurement plan, sitting of bid committees by 30 June 2018
Annual Output	12 x monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000, progress with implementation of procurement plan, sitting of bid committees
mSCOA Amount/Budget	R150 000
Municipal Classification	Supply Chain Management/ SCM Management Projects
Annual (Means of Verification)	Approved monthly/Status of SCM Reports and supporting documentation
Annual KPI	Number of monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000, progress with implementation of procurement plan, sitting of bid committees

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.7.1	Q 1	3 monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000, progress with implementation of procurement plan, sitting of bid committees	- Personnel: SCM Unit Contract Officer	Analyse SCM data/reports, develop Progress Report	3 x monthly Status of SCM Reports	Number of monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000, progress with implementation of procurement plan, sitting of bid committees	R 150 000	Approved monthly Status of SCM Reports and supporting documentation
	Q2	3 monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000, progress with implementation of procurement plan, sitting of bid committees	- Personnel: SCM Unit Contract Officer	Analyse SCM data/reports, develop Progress Report	3 x monthly Status of SCM Reports	Number of monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000, progress with implementation of procurement plan, sitting of bid committees	R0.00	Approved monthly Status of SCM Reports and supporting documentation
	Q3	3 monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000, progress with implementation of procurement plan, sitting of bid committees	- Personnel: SCM Unit Contract Officer	Analyse SCM data/reports, develop Progress Report	3 x monthly Status of SCM Reports	Number of monthly SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000, progress with implementation of procurement plan, sitting of bid committees	R0.00	Approved monthly Status of SCM Reports and supporting documentation
	Q4	3 monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000, progress with implementation of procurement plan, sitting of bid committees	- Personnel: SCM Unit Contract Officer - Personnel: SCM Unit Contract Officer	Analyse SCM data/reports, develop Progress Report	3 x monthlyStatus of SCM Reports	Number of monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000, progress with implementation of procurement plan, sitting of bid committees	R0.00 R0.00	Approved monthly Status of SCM Reports and supporting documentation

BUDGET AND TREASURY								
Section Name	BUDGET AND TREASURY OFFICE							
National KPA	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT							
Goal (s)	A CAPABLE AND FINANCIAL VIABLE INSTITUTION							
IDP Project	Roll out of mSCOA modules on Financial Information Systems							
IDP Reference								
Strategic Objective	Comply with National Treasury mSCOA regulation							
Baseline	80% Compliant with mSCOA							
Annual Target	100% compliance with mSCOA on a quarterly basis							
Annual Output	Financial System is 100% compliant with mSCOA							
mSCOA Amount/Budget	R 540 000							
Municipal Classification	Financial Information Systems							
Annual (Means of Verification)	SCOA implementation Plan mSCOA Progress Reports/ mSCOA Compliance Reports							
Annual KPI	% compliance with mSCOA							

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	Q1	100% compliance with mSCOA by 30 September 2017	Personnel: - Budget Staff - BTO Staff - All Functions	Implementation of SCOA Budget V6.1 as per Treasury Requirements Create new projects Live processing transactions on mSCOA Implementation of caseware for S71 Reporting Submissions as Required by NT	Financial System is 100% compliant with mSCOA	% compliance with mSCOA	R 240 000	mSCOA Compliance Report, Budget vs Actualreport from Munsoft
	Q2	100% compliance with mSCOA by 30 December 2017	Call logs on SysAid Munsoft Caseware	Daily monitoring of incidents Resolving Incidents Log all calls Followup on all incidents Daily support to staff Submissions as Required by NT	Financial System is 100% compliant with mSCOA	% compliance with mSCOA	R 100 000.00	Calls logged Report from SysAid, mSCOA Compliance Report
	Q3	100% compliance with mSCOA by 31 March 2018	Call logs on SysAid Munsoft Caseware	Daily monitoring of incidents Resolving Incidents Log all calls Followup on all incidents Daily support to staff Submissions as required by NT	Financial System is 100% compliant with mSCOA	% compliance with mSCOA	R 100 000.00	Calls logged Report from SysAid, mSCOA Compliance Report
	Q4	100% compliance with mSCOA by 30 June 2018	Call logs on SysAid Munsoft Caseware	Daily monitoring of incidents Resolving Incidents Log all calls Followup on all incidents Daily support to staff Submissions as required by NT 2018-2019 projects	Financial System is 100% compliant with mSCOA	% compliance with mSCOA	R 100 000.00	Calls logged Report from SysAid mSCOA Compliance Report

INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES								
Section Name	BUDGET AND TREASURY OFFICE							
National KPA	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT							
Goal (s)	A CAPABLE AND FINANCIAL VIABLE INSTITUTION							
IDP Project	Financial Management System support and maintenance							
IDP Reference								
Strategic Objective	Strengthen and implement a seamless integrated 3rd party financial management system.							
Baseline	2 (estimated)							
Annual Target	4 quarterly training sessions for staff on activated modules by 30 June 2018							
Annual Output	4 quarterly training sessions for staff on activated modules							
mSCOA Amount/Budget	R 0							
Municipal Classification	Financial Information Systems							
Annual (Means of Verification)	System reports on activated modules. Training Reports Attendance Registers							
Annual KPI	Number of quarterly training sessions for staff on activated modules							

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
	Q1	1 quarterly training session for staff on activated modules by 30 September 2017	Personnel: - Stores Staff Logistics: - Munsoft	Collect Stock Take Ensure Stock Take is implemented as take-on balances Ensure that General Ledger and stores module is in bala Implementation of Stores Module	1 quarterly training sessions for staff on activated modules	Number of quarterly training sessions for staff on activated modules	R 0.00	System reports on activated modules. Training Reports Attendance Registers
	Q2	1 quarterly training session for staff on activated modules by 31 December 2017	Personnel: - All Staff Logistics: - Munsoft - Caseware - Action Assist	Daily Procedures Update Modules to General Ledger Support to all staff Resolve Incidents Close System Monthly Monitor and Support Activated Modules	1 quarterly training sessions for staff on activated modules	Number of quarterly training sessions for staff on activated modules	R 0.00	System reports on activated modules. Training Reports Attendance Registers
	Q3	1 quarterly training session for staff on activated modules by 31 March 2018	Personnel: - All Staff Logistics: - Munsoft - Caseware - Action Assist	Daily Procedures Update Modules to General Ledger Support to all staff Resolve Incidents Close System Monthly Monitor and Support Activated Modules	1 quarterly training sessions for staff on activated modules	Number of quarterly training sessions for staff on activated modules	R 0.00	System reports on activated modules. Training Reports Attendance Registers
			Personnel: - All Staff Logistics:	Daily Procedures Update Modules to General Ledger				System reports on activated modules.

	Q4	1 quarterly training session for staff on activated modules by 30 June 2018	- Munsoft - Caseware - Action Assist	Support to all staff Resolve Incidents Close System Monthly Monitor and Support Activated Modules	1 quarterly training sessions for staff on activated modules	Number of quarterly training sessions for staff on activated modules	R 0.00	Training Reports Attendance Registers

INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES								
Section Name	BUDGET AND TREASURY OFFICE							
National KPA	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT							
Goal (s)	A CAPABLE AND FINANCIAL VIABLE INSTITUTION							
IDP Project	Management of Financial Management System							
IDP Reference								
Strategic Objective	Ensure Financial System meets requirement of business processes, policies and legislations							
Baseline	100%							
Annual Target	100% of users on the system are in line with approved access control forms at all times							
Annual Output	100% of users on the system are in line with approved access control forms							
mSCOA Amount/Budget	R 0							
Municipal Classification	Financial Information Systems							
Annual (Means of Verification)	Approved User Access Control Forms; System Reports							
Annual KPI	% of users on the system are in line with approved access control forms							
SDBIP Reference	**Quarter**	**Quarterly Targets**	**Quarterly Inputs**	**Quarterly Activities (Item)**	**Quarterly Output**	**Quarterly Key Performance Indicator**	**mSCOA Amount (Quarterly)**	**Quarterly (Means of Verification)**
	Q1	100% of users on the system are in line with approved access control forms at all times	ICT Staff End Users Munsoft Action Assist Sebata	Issue Access Control Forms Ensure it is signed by Supervisor Grant User Access Create User Menu and Passwords Set Authorisation Limits Provide ICT with Access Credentials Ensure Application is installed on Laptop or Desktop	Approved Access control forms for users	% of users on the system are in line with approved access control forms at all times	R 0.00	Approved User Access Control Forms; System Reports
	Q2	100% of users on the system are in line with approved access control forms at all times	ICT Staff End Users Munsoft Action Assist Sebata	Issue Access Control Forms Ensure it is signed by Supervisor Grant User Access Create User Menu and Passwords Set Authorisation Limits Provide ICT with Access Credentials Ensure Application is installed on Laptop or Desktop	Approved Access control forms for users	% of users on the system are in line with approved access control forms at all times	R 0.00	Approved User Access Control Forms; System Reports
	Q3	100% of users on the system are in line with approved access control forms at all times	ICT Staff End Users Munsoft Action Assist Sebata	Issue Access Control Forms Ensure it is signed by Supervisor Grant User Access Create User Menu and Passwords Set Authorisation Limits Provide ICT with Access Credentials Ensure Application is installed on Laptop or Desktop	Approved Access control forms for users	% of users on the system are in line with approved access control forms at all times	R 0.00	Approved User Access Control Forms; System Reports
	Q4	100% of users on the system are in line with approved access control forms at all times	ICT Staff End Users Munsoft Action Assist Sebata	Issue Access Control Forms Ensure it is signed by Supervisor Grant User Access Create User Menu and Passwords Set Authorisation Limits Provide ICT with	Approved Access control forms for users	% of users on the system are in line with approved access control forms at all times	R 0.00	Approved User Access Control Forms; System Reports

INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES								
Section Name	BUDGET AND TREASURY OFFICE							
National KPA	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT							
Goal (s)	A CAPABLE AND FINANCIAL VIABLE INSTITUTION							
IDP Project	Review and enforcement of Roles and Responsibilities							
IDP Reference								
Strategic Objective	Ensure adherence to policies and legislation							
Baseline	4 quarterly reviews and approvals of Roles and responsibilities for all business systems (VIP, Munsoft, Sebata, Action It)							
Annual Target	4 quarterly reviews and approvals of Roles and responsibilities for all business systems (VIP, Munsoft, Sebata, Action It) by 30 June 2018							
Annual Output	Roles and responsibilities reviewed and signed by supervisors and approved by ICT Manager							
mSCOA Amount/Budget	R 0							
Municipal Classification	Financial Information Systems							
Annual (Means of Verification)	4 quarterly review report on approved roles and responsibilities review; Systems Reports							
Annual KPI	Number of quarterly reviews and approvals of Roles and responsibilities for all business systems (VIP, Munsoft, Sebata, Action It)							
SDBIP Reference	**Quarter**	**Quarterly Targets**	**Quarterly Inputs**	**Quarterly Activities (Item)**	**Quarterly Output**	**Quarterly Key Performance Indicator**	**mSCOA Amount (Quarterly)**	**Quarterly (Means of Verification)**
	Q1	1 quarterly review and approval of Roles and responsibilities for all business systems (VIP, Munsoft, Sebata, Action It) by 30 September 2017	Roles and responsibility Forms, Relevant Supervisors, ICT Manager	Draft Roles and Responsibilities Discuss with Supervisors Determine if Roles are still as required Have Forms reviewed and Signed	1 quarterly reviews and approvals of Roles and responsibilities for all business systems (VIP, Munsoft, Sebata, Action It)	Number of quarterly reviews and approvals of Roles and responsibilities for all business systems (VIP, Munsoft, Sebata, Action It)	R 0.00	1 quarterly review report on approved roles and responsibilities review; Systems Reports
	Q2	1 quarterly review and approval of Roles and responsibilities for all business systems (VIP, Munsoft, Sebata, Action It) by 31 December 2017	Roles and responsibility Forms, Relevant Supervisors, ICT Manager	Draft Roles and Responsibilities Discuss with Supervisors Determine if Roles are still as required Have Forms reviewed and Signed	1 quarterly reviews and approvals of Roles and responsibilities for all business systems (VIP, Munsoft, Sebata, Action It)	Number of quarterly reviews and approvals of Roles and responsibilities for all business systems (VIP, Munsoft, Sebata, Action It)	R 0.00	1 quarterly review report on approved roles and responsibilities review; Systems Reports
	Q3	1 quarterly review and approval of Roles and responsibilities for all business systems (VIP, Munsoft, Sebata, Action It) by 31 March 2018	Roles and responsibility Forms, Relevant Supervisors, ICT Manager	Draft Roles and Responsibilities Discuss with Supervisors Determine if Roles are still as required Have Forms reviewed and Signed	1 quarterly reviews and approvals of Roles and responsibilities for all business systems (VIP, Munsoft, Sebata, Action It)	Number of quarterly reviews and approvals of Roles and responsibilities for all business systems (VIP, Munsoft, Sebata, Action It)	R 0.00	1 quarterly review report on approved roles and responsibilities review; Systems Reports
	Q4	1 quarterly review and approval of Roles and responsibilities for all business systems (VIP, Munsoft, Sebata, Action It) by 30 June 2018	Roles and responsibility Forms, Relevant Supervisors, ICT Manager	Draft Roles and Responsibilities Discuss with Supervisors Determine if Roles are still as required Have Forms reviewed and Signed	1 quarterly reviews and approvals of Roles and responsibilities for all business systems (VIP, Munsoft, Sebata, Action It)	Number of quarterly reviews and approvals of Roles and responsibilities for all business systems (VIP, Munsoft, Sebata, Action It)	R 0.00	1 quarterly review report on approved roles and responsibilities review; Systems Reports

BUDGET AND TREASURY OFFICE	
Section Name	11.6.2.3 Asset and Liabilities Management
National KPA	Financial viability and financial
Goal (s)	A capable and financially viable institution
IDP Project	Update Of Fixed Assets
IDP Reference	6.3.2.1.1
Strategic Objective	Update of Fixed Assets Register & Bar coding of infrastructure assets
Baseline	Updated and GRAP compliant asset register
Annual Target	12 x monthly GRAP compliant fixed asset registers by 30 June 2018
Annual Output	12 monthly GRAP compliant fixed assets registers
mSCOA Amount/Budget	R 2 000 000
Municipal Classification	Assets and Liabilities management/ Update Of Fixed Assets
Annual (Means of Verification)	monthly GRAP compliant Asset register; Signed FAR Reconciliations
Annual KPI	Number of monthly GRAP compliant fixed assets register

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.1.1	Q1	3 X monthly GRAP compliant fixed asset registers by 30 September 2017	Personnel: SNR Accountant, Asset Manager, HOD:IDMS Asset Clerk Engineers Report Logistics: Computer System(GL), Motor Vehicles,	Updating of non infrastracture FAR Update of Movable Asset register Monthly reconciliations and updating of FAR with additions	3 X monthly GRAP compliant fixed asset registers	Number of monthly GRAP compliant fixed assets register	R 750 000.00	Updated Asset Registers and Signed FAR Reconciliation
	Q 2	3 X monthly GRAP compliant fixed asset registers by 31 December 2017	Personnel: SNR Accountant, Asset Manager, HOD:IDMS Asset Clerk Logistics: Computer System(GL), Motor Vehicles,	Updating of non infrastracture FAR Update of Movable Asset register Monthly reconciliations and updating of FAR with additions	3 X monthly GRAP compliant fixed asset registers	Number of monthly GRAP compliant fixed assets register	R 250 000.00	Updated Asset Registers and Signed FAR Reconciliation
	Q3	3 X monthly GRAP compliant fixed asset registers by 31 March 2018	Personnel: SNR Accountant, Asset Manager, HOD:IDMS Asset Clerk Logistics: Computer System(GL), Motor Vehicles,	Updating of non infrastracture FAR	3 X monthly GRAP compliant fixed asset registers	Number of monthly GRAP compliant fixed assets register	R 100 000.00	Updated Asset Registers and Signed FAR Reconciliation
	Q 4	3 X monthly GRAP compliant fixed asset registers by 30 June 2018	Personnel: SNR Accountant, Asset Manager, HOD:IDMS Asset Clerk Engineers Report Logistics: Computer System(GL), Motor Vehicles,	Updating of non infrastracture FAR Update of Movable Asset register Monthly reconciliations and updating of FAR with additions	3 X monthly GRAP compliant fixed asset registers	Number of monthly GRAP compliant fixed assets register	R 900 000.00	Updated Asset Registers and Signed FAR Reconciliation

Section Name	11.6.2.3 Asset and Liabilities Management
National KPA	Financial Viability and financial Management
Goal (s)	A capable and financially viable institution
IDP Project	Motor Vehicle: Repairs and Maintenance of Assets
IDP Reference	6.3.2.1.2
Strategic Objective	Safeguarding and Maintenance of Assests
Baseline	12 invoices paid for maintaining municipal vehicles
Annual Target	12 invoices paid for maintaining municipal vehicles by 30 June 2018
Annual Output	12 invoices paid for maintaining municipal vehicles
mSCOA Amount/Budget	R 500 000
Municipal Classification	Assets and Liabilities management/ Motor Vehicle: Repairs and Maintanance of Assets
Annual (Means of Verification)	Fleet register; monthly invoices for maintaining municipal vehicles; proof of payment
Annual KPI	Number of invoices paid for maintaining municipal vehicles

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.1.2	Q1	3 invoices paid for maintaining municipal motor vehicles	Personnel: Assistant Manager, Assests, SNR Accountant, Transport Officer & Fleet Management Clerk Logistics: Computer system, Telephone	Monitor mileages of the vehicles and request drivers to take them for service when due Collect invoices and prepare them for payment.	3 invoices paid for maintaining municipal motor vehicles	Number of invoices paid for maintaining municipal vehicles	R 375 000	Fleet register; monthly invoices for maintaining municipal vehicles; proof of payment
	Q2	3 invoices paid for maintaining municipal motor vehicles	Personnel: Assistant Manager, Assests, SNR Accountant, Transport Officer & Fleet Management Clerk Logistics: Computer system, Telephone	Monitor mileages of the vehicles and request drivers to take them for service when due Collect invoices and prepare them for payment.	3 invoices paid for maintaining municipal motor vehicles	Number of invoices paid for maintaining municipal vehicles	R 75 000	Fleet register; monthly invoices for maintaining municipal vehicles; proof of payment
	Q3	3 invoices paid for maintaining municipal motor vehicles	Personnel: Assistant Manager, Assests, SNR Accountant, Transport Officer & Fleet Management Clerk Logistics: Computer system, Telephone	Monitor mileages of the vehicles and request drivers to take them for service when due Collect invoices and prepare them for payment.	3 invoices paid for maintaining municipal motor vehicles	Number of invoices paid for maintaining municipal vehicles	R 25 000	Fleet register; monthly invoices for maintaining municipal vehicles; proof of payment
	Q 4	3 invoices paid for maintaining municipal motor vehicles	Personnel: Assistant Manager, Assests, SNR Accountant, Transport Officer & Fleet Management Clerk Logistics: Computer system, Telephone	Monitor mileages of the vehicles and request drivers to take them for service when due Collect invoices and prepare them for payment.	3 invoices paid for maintaining municipal motor vehicles	Number of invoices paid for maintaining municipal vehicles	R 25 000	Fleet register; monthly invoices for maintaining municipal vehicles; proof of payment

Section Name	11.6.2.3 Asset and Liabilities Management
National KPA	Financial Viability and financial Management
Goal (s)	A capable and financially viable institution
IDP Project	Insurance
IDP Reference	6.3.2.1.3
Strategic Objective	Safeguarding and maintenance of Assests
Baseline	Updated Insurance Portfolio
Annual Target	Updated Insurance Portfolio by 30 June 2018
Annual Output	Updated Insurance portfolio
mSCOA Amount/Budget	R 800 000
Municipal Classification	Assets and Liabilities Management/ Insurance
Annual (Means of Verification)	12 updated monthly Insurance Portfolio
Annual KPI	number of monthly updates to the portfolio of assets that are insured

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.1.3	Q1	3 x monthly updates to the portfolio of assets that are insured by 30 September 2017	Personnel: Assistant Manager, Assests, SNR Accountant & Transport Officer Logistics: Computer system, Telephone	Submission of insurance claims Updating Insurance portfolio monthly with new acquisitions Updating Insurance claims schedule	3 updated monthly Insurance Portfolios	number of monthly updates to the portfolio of assets that are insured	R 725 000	Insurance additions – email to insurance for updates
	Q2	3 x monthly updates to the portfolio of assets that are insured by 31 December 2017	Personnel: Assistant Manager, Assests, SNR Accountant & Transport Officer Logistics: Computer system, Telephone	Submission of insurance claims Updating Insurance portfolio monthly with new acquisitions Updating Insurance claims schedule	3 updated monthly Insurance Portfolios	number of monthly updates to the portfolio of assets that are insured	R 25 000	Insurance additions – email to insurance for updates
	Q3	3 x monthly updates to the portfolio of assets that are insured by 31 March 2018	Personnel: Assistant Manager, Assests, SNR Accountant & Transport Officer Logistics: Computer system, Telephone	Submission of insurance claims Updating Insurance portfolio monthly with new acquisitions Updating Insurance claims schedule	3 updated monthly Insurance Portfolios	number of monthly updates to the portfolio of assets that are insured	R 25 000	Insurance additions – email to insurance for updates
	Q 4	3 x monthly updates to the portfolio of assets that are insured by 30 June 2018	Personnel: Assistant Manager, Assests, SNR Accountant & Transport Officer Logistics: Computer system, Telephone	Submission of insurance claims Updating Insurance portfolio monthly with new acquisitions Updating Insurance claims schedule	3 updated monthly Insurance Portfolios	number of monthly updates to the portfolio of assets that are insured	R 25 000	Insurance additions – email to insurance for updates

Section Name	11.6.2.3 Asset and Liabilities Management
National KPA	Financial Viability and financial Management
Goal (s)	A capable and financially viable institution
IDP Project	FLEET MANAGEMENT SYSTEM
IDP Reference	6.3.2.1.5
Strategic Objective	Optimise use of municipal assets
Baseline	FLEET REGISTER
Annual Target	12 x monthly updating of Fleet Register by 30 June 2017
Annual Output	12 x monthly updating of Fleet Register
mSCOA Amount/Budget	R 350 000
Municipal Classification	Assets and Liabilities Management / Fleet Management System
Annual (Means of Verification)	Monthly Updated Fleet Register ; Deviation Report
Annual KPI	Number of monthly updating of Fleet Register

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.1.5	Q 1	3 x monthly updating of Fleet Register by 30 September 2017	Personnel: Assistant Manager, Assests Management		Updated Fleet register	Number of monthly updating of Fleet Register	R 87 500	Updated fleet register Devlation Report
			SNR Accountant	Monthly updating of Fleet Register.				
			Transport Officer	Monthly deviation report on monitoring of the fleet.				
			Fleet Management Clerk	Procure Fleet management system				
			Logistics: Computer System, fleet management system, telephones					
	Q 2	3 x monthly updating of Fleet Register by 31 December 2017	Personnel: Assistant Manager, Assests Management		Updated Fleet register	Number of monthly updating of Fleet Register	R 87 500	Updated fleet register Devlation Report
			SNR Accountant	Monthly updating of Fleet Register.				
			Transport Officer	Monthly deviation report on monitoring of the fleet.				
			Fleet Management Clerk	Procure Fleet management system				
			Logistics: Computer System, fleet management system, telephones					
	Q3	3 x monthly updating of Fleet Register by 31 March 2018	Personnel: Assistant Manager, Assests Management		Updated Fleet register	Number of monthly updating of Fleet Register	R 87 500	Updated fleet register Devlation Report
			SNR Accountant	Monthly updating of Fleet Register.				
			Transport Officer	Monthly deviation report on monitoring of the fleet.				
			Fleet Management Clerk	Procure Fleet management system				
			Logistics: Computer System, fleet management system, telephones					
	Q4	3 x monthly updating of Fleet Register by 30 June 2018	Personnel: Assistant Manager, Assests Management		Updated Fleet register	Number of monthly updating of Fleet Register	R 87 500	Updated fleet register Devlation Report
			SNR Accountant	Monthly updating of Fleet Register.				
			Transport Officer	Monthly deviation report on monitoring of the fleet.				
			Fleet Management Clerk	Procure Fleet management system				
			Logistics: Computer System, fleet management system, telephones					

Section Name	11.6.2.3 Asset and Liabilities Management
National KPA	Financial Viability and financial Management
Goal (s)	A capable and financially viable institution
IDP Project	SERVICING Of THE DBSA LOAN - LONG TERM LIABILITIES MANAGEMENT
IDP Reference	6.3.2.1.4
Strategic Objective	Strengthen Governance and reduce risk
Baseline	Liabilities Management
Annual Target	4 x quarterly updating of Liabilities Register by 30 June 2018
Annual Outout	1 Updated Liabilities Register for 2016/17, 3 quarterly updates of the Liabilities Register for 2017/18
mSCOA Amount/Budget	R 1 569 028
Municipal Classification	Asset Management/ SERVICING Of THE DBSA LOAN - LONG TERM LIABILITIES MANAGEMENT
Annual (Means of Verification)	1 Updated Liabilities Register for 2016/17, 3 quarterly updates of the Liabilities Register for 2017/18
Annual KPI	Number of updates of Liabilities Register

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.1.4	Q1	1 x update of Liabilities Register by 30 September 2017	Personnel:	Year-end Reconciliations for the long term liabilities	1 updated Liabilities Register	Number of updates of Liabilities Register	R 784 514.15	Year-end reconciliations Liabilities register Proof of payment
			Assistant Manager: Assets Management	Repayment Of the Loan				
			SNR Accountant	Year-end Adjustments to the GL and AFS note				
			Logistics: Comouter System.	Update of the liabilities register				
	Q2	1 x update of Liabilities Register by 31 December 2017	Personnel:	Quarter 1 Reconciliations for the long term liabilities	1 updated Liabilities Register	Number of updates of Liabilities Register	R 0.00	Quarter 1 reconciliations & Updated Liabilities register
			Assistant Manager: Assets Management	Quarter 1 Adjustments to the GL and AFS note				
			SNR Accountant	Update of the liabilities register				
			Logistics: Computer System,					
	Q3	1 x update of Liabilities Register by 31 March 2018	Personnel:	Quarter 2 Reconciliations for the long term liabilities	1 updated Liabilities Register	Number of updates of Liabilities Register	R 784 514.15	Quarter 2 reconciliations & Updated Liabilities register
			Assistant Manager: Assets Management	Quarter 2 Adjustments to the GL and AFS note				
			SNR Accountant	Update of the liabilities register				
			Logistics: Comouter System.					
	Q4	1 x update of Liabilities Register by 30 June 2018	Personnel:	Quarter 3 Reconciliations for the long term liabilities	1 updated Liabilities Register	Number of updates of Liabilities Register	R 0.00	Quarter 3 reconciliations & updated liabilites register
			Assistant Manager: Assets Management	Quarter 3 Adjustments to the GL and AFS note				
			SNR Accountant	Update of the liabilities register				
			Logistics: Computer System,					

Section Name	11.6.2.3 Asset and Liabilities Management
National KPA	Financial Viability and financial Management
Goal (s)	A capable and financially viable institution
IDP Project	Construction of stores
IDP Reference	6.3.2.1.6
Strategic Objective	Stores Construction
Baseline	Designs and plans
Annual Target	1 Store constructed by 30 June 2018 (Bizana)
Annual Output	1 Completed store constructed
mSCOA Amount/Budget	R 900 000
Municipal Classification	Asset Management / Construction of Stores
Annual (Means of Verification)	Completion certificate for construction of Bizana Stores; Progress Reports
Annual KPI	Number of Stores constructed

SDBIP Reference	Quarter	Quarterly Targets	Quarterly Inputs	Quarterly Activities (Item)	Quarterly Output	Quarterly Key Performance Indicator	mSCOA Amount (Quarterly)	Quarterly (Means of Verification)
11.3.2.1.6	Q1	0 Stores constructed by 30 September 2017	- Personnel:	Drafting of specification for the appointment	0 Stores constructed	Number of Stores constructed	R 100 000.00	Progress report
			Assistant Manager Assets management	Monitor progress on construction of stores				
			SNR Accountant	Attending monthly project management meetings				
			Stores Contoller					
			Logistics: Comouter System.					
	Q2	0 Stores constructed by 31 December 2017	- Personnel:	Appointment of Service Provider	0 Stores constructed	Number of Stores constructed	R 100 000	Progress report
			Assistant Manager Assets management	Construction of stores – Site establishment				
			SNR Accountant	Monitor progress on construction of stores				
			Stores Contoller					
			Logistics: Computer System,					
	Q3	0 Stores constructed by 31 March 2018	- Personnel:	Monitor progress on construction of stores	0 Stores constructed	Number of Stores constructed	R 300 000.00	Progress report
			Assistant Manager Assets management					
			SNR Accountant					
			Stores Contoller					
			Logistics: Comouter System.					
	Q4	1 Store constructed by 30 June 2018	- Personnel:	finalise construction of stores and confirm completion	1 Store constructed	Number of Stores constructed	R 400 000	Progress report; Completion certificate for construction of Bizana Store
			Assistant Manager Assets management					
			SNR Accountant					
			Stores Contoller					
			Logistics: Computer System,					